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STATE OF MONTANA

GOVERNOR'S ANNUAL REPORT



submitted by

Forrest H. Anderson
Forrest H. Anderson
GOVERNOR

Fiscal Year Ended
June 30, 1971

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STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
HELENA 59601

January 4, 1971

Legislative Council
Capitol Building
Helena, Montana

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Ron Near
Director

RMN:bj

MAY 25 1972

STATE OF MONTANA

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State of Montana
Office of The Governor
Helena 59601

FORREST H. ANDERSON
GOVERNOR

TO THE MEMBERS OF THE FORTY-SECOND LEGISLATIVE ASSEMBLY:

Fiscal 1971 was a year of transition in Montana's State Government.

The Forty-Second Legislative Assembly passed the Executive Reorganization Act of 1971. At the close of the fiscal year we were beginning to implement the program and consolidate the Executive Branch into nineteen departments.

Improved economy and efficiency and the other benefits of Executive Reorganization will be realized in the coming years. In 1971, however, we made a beginning -- the essential first steps -- toward the objective of better government in Montana.

State government provides an enormous number and range of services required by the people of Montana.

- In 1971 over two million cattle were inspected by State agencies.
- The Employment Security Commission placed 50,428 people in jobs and paid out over \$10 million in grants and benefits during the year.
- Approximately 203,000 people, almost thirty per cent of the population of Montana, were enrolled in some formal educational process.
- Also during the last fiscal year, the Montana Highway Commission expended \$110,774,900 in State and Federal funds to construct and maintain our system of public roadways.

These are examples of the responsibilities of State government to provide services for the widely scattered population of this huge State.

This is a very difficult job, particularly with our limited and static tax base.

It has become increasingly important in Montana to improve the performance of government and to provide more service for our tax dollars.

This Annual Report details the activities of state government and our efforts to achieve improved performance in the last fiscal year.

In subsequent years, I am confident these Annual Reports will prove the worth of reorganization and the other programs initiated by the Executive and the Legislative Branches in 1971.

A stylized, handwritten signature of Forrest H. Anderson in black ink.
FORREST H. ANDERSON
GOVERNOR

SUMMARY OF FUNCTIONS

<u>FUNCTION</u>	Fiscal Year 1970-71	Percentage of Total Executive Branch Expenditures
General Government	\$ 9,435,664	2.5
Economic Development & Regulation	26,369,131	7.0
Education	94,289,900	25.2
Health, Social Assistance & Rehabilitation	58,768,883	15.7
Labor & Employment	60,309,631	16.1
Natural Resources & Recreation	9,112,440	2.4
Public Safety	4,329,265	1.2
Transportation	112,020,256	29.9
 TOTAL BY FUNCTION	 \$ 374,635,170	 100.0%
 <u>OBJECT</u>		
Personal Services	\$ 95,766,474	25.6
Operating Expenses	55,003,696	14.7
Capital	79,840,908	21.3
Grants & Benefits	144,024,092	38.4
 TOTAL BY OBJECT	 \$ 374,635,170	 100.0%
 <u>FUNDING</u>		
General Fund	\$ 81,299,944	21.7
Earmarked Revenue Fund	68,968,760	18.4
Federal & Private Revenue Fund	100,639,721	26.9
Federal & Private Grant Clearance Fund	41,324,329	11.0
Bonds Proceeds & Insurance Clearance Fund	44,106	nil
Revolving Fund	20,867,708	5.6
Agency Fund	52,972,309	14.1
Federal Fund Sources	2,661,823	0.7
Other	5,856,470	1.6
 TOTAL BY FUNDING	 \$ 374,635,170	 100.0%

function :

GENERAL GOVERNMENT

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DEPARTMENT OF ADMINISTRATION

GOAL

The goal of the Department of Administration is to provide effective leadership in areas of fiscal administration to all agencies in State government.

MAJOR ACCOMPLISHMENTS

Implemented the first phase of the basic Statewide Budgeting and Accounting System.

Developed the basic proposal for the Statewide Budgeting and Accounting System and distributed the basic proposal in two volumes to every State agency. Partial implementation was begun on July 1, 1971.

Prepared Executive Budget on a program basis.

Presented a comprehensive budget document reflecting a new program structure designed to better describe governmental services. For the first time, the proposed building project was included in the same document with the operating budget.

Appropriations, in most cases, were at the program level. This is a significant step towards program budgeting which establishes direction and control to what is done rather than to how it is done.

Established a program for partially financing the State Building Program on a cash basis.

Established a program to finance approximately one-half the building program on a cash basis with income from investments from Long-Range Building Program funds.

Secured legislation to improve the State's financial administration.

Helped secure legislation to improve the fiscal administration of State government. The legislation dealt with such topics as modified accrual of accounting; fiscal control measures and accounting procedures; investments of money according to unified plan; and long-range building program considerations.

Established a Central Investment Office.

Established an Investment Office in the Department of Administration to centralize the investment function of State government and derive the greatest possible yield from State investment.

MAJOR RECOMMENDATIONS

Implement the Statewide Budgeting and Accounting System.

If sound fiscal administration in State government is to be achieved, the present effort must be continued at the current level of about \$120,000 each fiscal year until the proposed system is fully implemented and working smoothly.

DEPARTMENT OF ADMINISTRATION

Establish a sound program of personnel management in State government.

If constructive and effective achievements in services and benefits are to be given to the public by State government, a centralized program of personnel management will be required.

Put the State Long-Range Building Program on a full cash basis.

If the Long-Range Building Program is on a cash basis rather than bonded, the cost would run, on the average, forty percent to fifty percent less disregarding the present value of money.

Repeal Section 71-903, Revised Codes of Montana 1947, and require that the Department of Public Welfare operate within the Treasury System.

If the new Statewide Budgeting and Accounting System is to achieve its full effectiveness, all State agencies, including the Department of Public Welfare, should operate through the State Treasury System.

Develop a program for the microfilming, storage and destruction of records.

If the State is to achieve the maximum utilization out of its records and minimize the cost of storing records, a program for microfilming, storage and distruction of records needs to be implemented.

ANALYSIS OF PROGRAMS

STATE CONTROLLER PROGRAM

– G O A L

Provide effective leadership in the area of fiscal administration to all agencies of State government and to supervise and coordinate the various activities of the Department of Administration in an effective and efficient manner.

– O B J E C T I V E S

Establish a viable and effective new Department of Administration in accordance with the intent of the Executive Reorganization Act.

Review all laws relating to the functions of the Department of Administration and propose legislation in those areas that require correction to make them more meaningful and effective.

Design and implement a system of position control throughout State government which would provide a uniform structure of compensation by job description and qualification.

– A C H I E V E M E N T S

Established a Central Investment Office in the Department of Administration.

DEPARTMENT OF ADMINISTRATION

Helped secure legislation to improve the fiscal administration of State government.

Continued to develop a competent, effective staff within the Department of Administration to manage and control the State's finances and property.

– PERFORMANCE INDICATORS

Performance indicators have not been developed for this program.

ACCOUNTING PROGRAM

– GOAL

Provide an effective, efficient system for processing and reporting State government financial information.

– OBJECTIVES

Continue to streamline internal procedures to assure fast and accurate processing of financial transactions.

Provide timely and more meaningful financial reports.

Assist in implementing the Statewide Budgeting and Accounting System.

– ACHIEVEMENTS

Hired a new director and deputy director to increase the capability of the Accounting Office.

Commenced developing a records management system for storage and destruction of accounting records.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Claims processed	226,000	212,000
Journal Vouchers processed	12,304	11,900
Treasurer's Receipts processed	10,833	10,423
Purchase Orders processed	16,699	17,319

ARCHITECTURE AND ENGINEERING PROGRAM

– GOAL

Provide functional and aesthetically-pleasing buildings that will satisfy present and future space requirements of State government by construction at a reasonable cost or a realistic program of major repair and renovation of existing facilities.

DEPARTMENT OF ADMINISTRATION

– OBJECTIVES

Conduct the responsibilities of the State Construction Program by reviewing and coding State construction laws, promulgating and publishing instructional and procedural manuals for the design professions, the construction industry, and for State and Federal agencies, and continuing the activities of the State Building Code Council to establish and enforce a Statewide Building Code.

– ACHIEVEMENTS

Established a program to finance approximately one-half the building program on a cash basis with income from investments from Long-Range Building Program funds and secured legislation to increase cigarette tax .03 cents to be earmarked for the Building Program.

Established a Capitol Planning Commission as created by the legislature to study the space and development needs of the capitol complex.

Established an accounting staff to provide management with a construction accounting system for State Building Program.

Expanded the mechanical and electrical engineering service through additional staff.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Authorized construction programs		
Major (\$10,000 or more)	120	86
Minor	23	69

BUDGETING PROGRAM

– GOAL

Assist the Governor prepare and administer the State Budget within the State's fiscal resources as authorized by the Legislature.

– OBJECTIVES

Insure that governmental agencies execute programs efficiently and effectively in compliance with legislative intent.

Develop a budget process which incorporates the principles of program budgeting, long-range fiscal planning and performance indicators as best suited to the State of Montana.

Deliver effective staff support to the Governor and Controller, and maintain effective liaison with the legislative branch in regard to budgeting matters.

Establish the framework for a personnel system, limited in scope to conform with operational plan provisions contained in appropriation bills.

DEPARTMENT OF ADMINISTRATION

– ACHIEVEMENTS

Presented a comprehensive budget document reflecting a new program structure designed to better describe governmental services. For the first time, the proposed building budget was included in the same document with the operating budget.

Helped get legislative appropriations, in most cases, on the program level. This is a significant step towards program budgeting which establishes direction and control to what is done rather than to how it is done.

Expanded staff to provide better service and understanding of agency needs. This permits in-depth analysis of departmental programs and provides the ability of accumulating additional information with respect to planning.

Prepared a more effective Pro-Rata Plan to allocate costs of services provided by central General Fund agencies for non-General Fund agencies which resulted in an increased return of revenue to the General Fund.

PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Budget Amendments	149	94
Budget Amendment- Program Transfers	31	32
Budget Amendment- Balance Transfers	35	1
Supplemental Requests	1	4
Fiscal Notes	160*	0

* Biennial requirement

DATA PROCESSING PROGRAM

– GOAL

Provide effective, efficient and economical data processing to State agencies.

– OBJECTIVES

Provide effective and economical data processing services by a staff of systems analysts and programmers to maintain the data processing projects requested by the various State agencies.

Establish a long-range plan to establish the Data Processing Bureau as a Statewide centralized data processing center.

– ACHIEVEMENTS

Installed a larger computer system (IBM B60 Model 40) in September, 1970, which increases the computing capability of the Bureau.

DEPARTMENT OF ADMINISTRATION

Installed telecommunications processing for the Industrial Accident Board and State Forester.

Increased efficiency and continuity by formalizing and issuing standard procedures to all Bureau employees. Also increased programming capability and quality by hiring additional programmers.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Systems analysis and programming	19,392 hrs.	unobtainable
Computer utilization	3,066 hrs.	2,994 hrs.
Data capturing	41,432 hrs.	48,135 hrs.
Unit record processing	5,242	5,284
Forms handling	857	592

GENERAL SERVICES PROGRAM

- GOAL

Contribute to efficient State government through effective management of physical facilities and services in the capitol area and through provision of centralized telephone, mailing, record management and copying services.

- OBJECTIVES

Keep State buildings in the capitol complex in a good state of repair and maintenance.

Develop more effective methods to meet the ever increasing use of the Statewide telephone services.

Develop a more effective plan for office space use and allocation.

Improve the security over State property in the capitol complex.

- ACHIEVEMENTS

Recommended and received funding from the Legislature to make significant repair and maintenance to the capitol complex.

Encouraged all State agencies to decrease the number of telephones with access to network services.

Secured legislation in cooperation with Architecture and Engineering to provide a study of long-range planning of office space needs for State government.

- PERFORMANCE INDICATORS

Performance indicators have not been developed for this program.

DEPARTMENT OF ADMINISTRATION

MANAGEMENT SYSTEMS PROGRAM**– GOAL**

Make the business of managing Montana's State government efficient, effective and up-to-date.

– OBJECTIVES

Proceed with the development and perfection of the Statewide Budgeting and Accounting System with a July 1, 1972, target date for the implementation of the second phase of the System.

Provide requesting agencies with management consulting services as needed to identify and solve management's operation problems through application of progressive management techniques.

– ACHIEVEMENTS

Developed the basic proposal for the Statewide Budgeting and Accounting System and distributed the basic proposal in two volumes to every State agency with partial implementation July 1, 1971, and full implementation planned for July 1, 1972.

Edited the Governor's Annual Report for Fiscal Year 1970, to provide a condensed, uniform, comprehensive review of activities within the Executive Branch of State government.

Assisted the Liquor Control Board by evaluating and improving the operations of the traffic department and preparing their 1973 Biennium Budget on a program level.

Obtained a personnel analyst to assist the Department of Administration's Budgeting Program in developing and implementing improved personnel management practices -- including position and classification control.

– PERFORMANCE INDICATORS

Normal indicators are not available in the area of system development.

PURCHASING PROGRAM**– GOAL**

Obtain materials, supplies and services for the operation of all State agencies at the lowest possible cost through effective management and controlled purchasing activities.

– OBJECTIVES

Effect monetary savings to State government and at the same time increase the quality of equipment, supplies and contracted services purchased by widening the use of term or yearly contracts for volume buying through consolidated call for bids.

DEPARTMENT OF ADMINISTRATION

– ACHIEVEMENTS

Shortened the time requirement in newspaper advertising for bids from three weeks to two weeks and eliminated the twenty-two days waiting period.

Changed the bid requirements for samples from "must" to "may".

Extended the time period for which contracts may be made from one year to three years.

Added a new standards and specifications position.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Requisitions processed	13,896	14,683
Purchase Orders processed	16,699	17,319
Term or annual contracts processed	29	22
Individual requests for quotations processed	5,015	5,732
Claims for local or agency purchases processed	64,861	65,632
Formal calls for bids	834	957

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
State Controller	\$ 51,399	\$ 35,020	\$ 16,379
Accounting	143,415	149,346	(5,931)
Architecture and Engineering	114,522	91,507	23,015
Budgeting	83,987	69,203	14,784
Data Processing	777,360	601,262	176,098
General Services	414,318	363,154	51,164
Management Systems	107,574	47,331	60,243
Purchasing	108,885	136,443	(27,558)
TOTAL PROGRAMS	\$ 1,801,460	\$ 1,493,266	\$ 308,194
Personal Services	\$ 919,825	\$ 758,080	\$ 161,745
Operating Expenses	858,551	721,044	137,507
Capital	23,084	14,142	8,942
TOTAL BY OBJECT	\$ 1,801,460	\$ 1,493,266	\$ 308,194
General Fund	\$ 807,343	\$ 720,903	\$ 86,440
Earmarked Revenue Fund	101,515	83,518	17,997
Federal & Private Revenue Fund	51,818	63,711	11,893
Revolving Fund	840,784	625,134	215,650
TOTAL FUNDING	\$ 1,801,460	\$ 1,493,266	\$ 308,194

COMMISSION ON AGING

GOAL

The goal of the Commission on Aging is to provide effective statewide planning plus coordination and evaluation services relative to the needs of all senior citizens of Montana.

MAJOR ACCOMPLISHMENTS

Received legislative approval for permissive mill levy.

Legislation was drafted and sponsored, allowing a permissive one mill levy by cities and counties, thereby assuring the operation of senior citizen projects after the withdrawal of Federal funds.

Increased the number of senior centers.

Eleven new senior centers were established at Sidney, Roundup, Choteau, Libby, Townsend, Anaconda, St. Xavier, Miles City, Glendive, Lewistown, and Fort Belknap.

Provided increased services to minority groups.

Welfare services to Indians were increased by the establishment of senior centers at St. Xavier, and Fort Belknap.

MAJOR RECOMMENDATIONS

Provide continuing services to aged according to State Plan.

State Plan for the Aged should be closely followed and implemented.

Establish at least one senior center in each county in Montana.

Senior citizen centers need to be established in thirty-two counties to have at least one center in each county.

COMMISSION ON AGING

ANALYSIS OF PROGRAMS

SERVICES TO THE AGED PROGRAM

– OBJECTIVES

Establish additional senior centers to more fully serve the needs of the aged.

– ACHIEVEMENTS

Legislative approval of permissive mill levy.

Increased the number of senior centers.

Provided increased services to minority groups.

Increased circulation of the "Senior Citizen News".

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Senior Centers	24	14
Circulation of Senior Center News Magazine	7,250	2,000

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Services to the Aged	<u>\$ 212,352</u>	<u>\$ 208,746</u>	<u>\$ 3,606</u>
Personal Services	\$ 52,349	\$ 31,680	\$ 20,669
Operational Expenses	23,590	13,564	10,026
Capital	1,423	4,484	(3,061)
Grants and Benefits	<u>134,990</u>	<u>159,018</u>	<u>(24,028)</u>
TOTAL BY OBJECT	<u>\$ 212,352</u>	<u>\$ 208,746</u>	<u>\$ 3,606</u>
General Fund	\$ 13,584	\$ 14,010	\$ (426)
Federal and Private Revenue Fund	63,778	35,718	28,060
Federal and Private Grant			
Clearance Fund	<u>134,990</u>	<u>159,018</u>	<u>(24,028)</u>
TOTAL FUNDING	<u>\$ 212,352</u>	<u>\$ 208,746</u>	<u>\$ 3,606</u>

ATTORNEY GENERAL

GOAL

The goal of the Attorney General is to provide legal services and representation to the State and its agencies as well as leadership, assistance and cooperation in the field of law enforcement.

MAJOR ACCOMPLISHMENTS

Filed anti-trust action against drug manufacturers.

The Attorney General filed an anti-trust action in United States District Court against five major manufacturers of broad-spectrum antibiotics. This class action was brought on behalf of the State, and its people, in an attempt to secure damages caused by monopolistic practices.

Presented program on drugs to state law enforcement officials.

Presented to State law enforcement officials a formal program on the issue of drugs in the State. Subsequently, eleven regional meetings were held with law enforcement personnel at various cities throughout the State.

Formal presentations were made at these regional meetings to relate advice and information to law enforcement officers.

Held Attorney General's Conference.

In May, 1971, the annual Attorney General's Conference was held for county attorneys and law enforcement officers. These conferences are directed solely to obtaining solutions to mutual problems arising from the enforcement of the criminal law. The main topic considered at the conference was organized crime. Approximately seventy five law enforcement officials from Montana attended the conference.

Compiled list of corporations qualifying for involuntary dissolution.

Recording and organizing of a list of an estimated 10,000 to 20,000 corporations which qualify for involuntary dissolution is now being done. This function was delegated by the 1967 Legislature and is being conducted by this office in the district courts throughout the State.

Set up Criminal Investigation Laboratory.

The laboratory became operational in August, 1970. The laboratory provides analysis of drugs and other material for local law enforcement personnel, and the chemist is also available to testify as an expert witness concerning these analyses. The large number of samples submitted for analysis required the addition of a part-time chemist in April, 1971, with the position becoming full-time in June, 1971.

Expanded operations of Teletypewriter Communication System.

Prior to October of 1970, the system was operated by two assisting personnel of the Billings police department. Since that time additional personnel, trained in the technical aspects of this system, have been employed and the central operation has been moved to Helena. A director was hired in August of 1970 to oversee the expansion of this system and to secure the maximum participation by local law enforcement agencies in the State.

ATTORNEY GENERAL

Assistance in all phases of the system is available to all users at any time of the day or night. There are presently thirty seven stations in the system.

MAJOR RECOMMENDATIONS

Invest the Attorney General with authority to provide legal representation for all State departments, boards, agencies and officials.

Code provisions relating to State agencies are silent as to who will provide legal services, and many State agencies have retained their own legal counsel.

This system has presented a haphazard approach to legal representation by State Agencies. Agencies with retained counsel often call upon the Office of Attorney General for legal opinions, as retained counsel cannot issue Attorney General opinions. On many occasions the Attorney General's Office is called upon by State agencies with retained counsel to provide legal advice or assistance as the retained counsel is unavailable or unable to represent the agency.

It is recommended that the Attorney General be invested with the authority to provide all legal service for all State agencies and officials.

ANALYSIS OF PROGRAMS

LEGAL SERVICES PROGRAM

– GOAL

Provide legal services for State officers and agencies and represent the State in criminal appellate cases.

– OBJECTIVES

Maximize good legal representation to the State and its agencies.

– ACHIEVEMENTS

During the past fiscal year, twenty official opinions of the Attorney General were issued to various State and county officials.

Five hundred letter opinions were issued concerning various legal problems encountered by State and county officials. Two thousand complaints and requests for information were investigated and answered.

Represented many State agencies in over fifty civil proceedings during the past fiscal year.

Filed a class action on behalf of the State of Montana and all of its political subdivisions and consumers claiming that they were overcharged for antibiotics from 1945 to 1966. The law suit was filed against five drug companies. In July, 1970, the defendants offered to settle the case with Montana's share being \$237,900. The final settlement of this suit is now pending.

ATTORNEY GENERAL

Prepared list of corporations qualifying for involuntary dissolution.

Over one hundred extradition proceedings were reviewed by this office during the past fiscal year.

The annual Attorney General's Conference was held in May, 1971, and was directed to the obtaining of solutions to mutual problems arising from organized crime.

Presented a program on drug abuse for State law enforcement officers.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Criminal Appeals and Habeas		
Corpus proceedings	58	93
Official Opinions Written	20	19
Civil Actions	54	26
Supreme Court Cases	34	47

ESCHEATED ESTATES PROGRAM

- GOAL

Represent the State on cases involving money and other property escheating to the State.

- OBJECTIVES

Effectively handle an increasing number of escheated estate cases.

- ACHIEVEMENTS

Defended the State's abandoned property law.

Filed successful lawsuit against the United States to recover all unclaimed postal savings deposits.

Defended the State's reciprocity statute.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Escheated property assets		
received	\$ 75,097	\$ 148,779

CRIMINAL INVESTIGATION PROGRAM

- GOAL

Assist federal, state and local law enforcement officials and agencies in investigation and solution of crimes.

ATTORNEY GENERAL

– OBJECTIVES

Provide a forensic laboratory facility for law enforcement officers throughout the State.

– ACHIEVEMENTS

Added second agent to staff.

Handled 50% increase in requests for assistance.

Set up Criminal Investigation Laboratory.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Sample Analyses Made	548	35

LAW ENFORCEMENT TELETYPEWRITER COMMUNICATION SYSTEM PROGRAM

– GOAL

Maintain a teletypewriter system and a National Crime Information Center relay point connecting federal, state, county and city law enforcement agencies.

– OBJECTIVES

Provide rapid communication between Montana and law enforcement agencies throughout the nation.

– ACHIEVEMENTS

Expanded operation of Telecommunication System.

Moved System Headquarters to Helena.

Increased users of system from 25 to 37.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of LETS Inquiries	48,000	39,000

ATTORNEY GENERAL

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Legal Services	\$ 212,219	\$ 180,457	\$ 31,762
Escheated Estates	12,116	11,729	387
Criminal Investigation	65,851	54,061	11,790
Teletype System (LETS)	<u>190,053</u>	<u>48,603</u>	<u>141,450</u>
 TOTAL PROGRAMS	 <u>\$ 480,239</u>	 <u>\$ 294,850</u>	 <u>\$ 185,389</u>
 Personal Services	 \$ 271,363	 \$ 197,035	 \$ 74,328
Operating Expenses	189,059	85,245	103,814
Capital	19,817	12,471	7,346
Grants and Benefits	<u>0</u>	<u>99</u>	<u>(99)</u>
 TOTAL BY OBJECT	 <u>\$ 480,239</u>	 <u>\$ 294,850</u>	 <u>\$ 185,389</u>
 General Fund	 \$ 309,595	 \$ 255,917	 \$ 53,678
Earmarked Revenue Fund	12,116	12,620	(504)
Federal and Private Revenue Fund	109,194	0	109,194
Federal and Private Grant Clearance Fund	202	0	202
Revolving Fund	<u>49,132</u>	<u>26,313</u>	<u>22,819</u>
 TOTAL FUNDING	 <u>\$ 480,239</u>	 <u>\$ 294,850</u>	 <u>\$ 185,389</u>

AUDITOR

GOAL

The goal of the State Auditor is to superintend the fiscal concerns of the State through a system of checks and balances which enable him to suggest plans for improved management of public revenue.

MAJOR ACCOMPLISHMENTS

Increase the insurance program collections.

During 1970-71 a total of \$5,383,425. was collected which represents a nine percent increase over 1969-70. It is interesting to note that in the past ten years fees and taxes collected here increased 117%.

Improved investor protection.

Investigations by the department, as well as the exchange of information with securities commissioners of other states and the United States Securities and Exchange Commission, have caused numerous dubious offers and sales of securities in Montana to be halted. In several of these instances, where sales had been effected, the Department gained full restitution for the Montana investor.

Improved hail insurance contracts.

This program has been improved mainly by writing better contracts at lower rates. A 16% increase in the number of policies written over FY 1970 tends to bear out this accomplishment.

Improved Central Payroll.

Upon completion of an extensive system study significant improvements were made to the payroll process. Many reports were combined and others redesigned to accomodate current requirements.

MAJOR RECOMMENDATIONS

Establish a Rate Examination Division.

The Division would concern itself primarily with reviewing the system of rates and rating plans adopted by the various insurance companies doing business in our State along with the audit of actual application of rates in the writing of policies. Company procedures relating to underwriting and claim paying practices would also be included in the rate examination process.

Appropriate an additional \$27,000. to secure full time legal and contracted actuarial services.

As in our last report, we continue to cite the need for legal and actuarial assistance so that the obligations and duties of the Insurance Commissioner's office may be dispatched more efficiently and effectively.

AUDITOR

Delete or amend Section 82-1515 R.C.M., 1947, requiring the Board to hire three hail insurance adjusters from each county.

Past experience has proven that ten qualified adjusters can handle all hail losses satisfactorily.

Increase reserve fund from \$1,200,000. to \$1,500,000.

Section 82-1507 R.C.M. provides for a reserve fund that is to be used to pay hail losses as well as the cost of administration. This section also provides a limit on the size of the fund in order that premium assessments may be kept reasonable. However, since dollar losses are higher due to inflation, it is recommended that the limit be placed at \$1,500,000.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– G O A L

Provide effective direction and coordination of the various programs and activities carried out in the Auditor's office.

– O B J E C T I V E S

Discharge the responsibilities and perform the duties assigned in a courteous and efficient manner in order that both the public and State agencies can derive helpful assistance in matters pertaining to this office.

– A C H I E V E M E N T S

Successfully coordinated the programs assigned to this office.

– P E R F O R M A N C E I N D I C A T O R S

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Warrants Issued	599,275	518,508

INSURANCE PROGRAM

– G O A L

Provide the individual Montana consumer insurance products with the greatest possible protection while regulating the business in such a way as to encourage the companies to make essential insurance coverage readily available to the public.

AUDITOR

– OBJECTIVES

As the Montana Insurance Department is not essentially a "preventive" agency, our objectives would relate primarily to furnishing additional services and expanding those already provided. The people effected by the efforts of the insurance division of the Office of the State Auditor are, for the most part, Montana citizens who produce and consume products of insurance.

– ACHIEVEMENTS

Increased program collections.

Created a post assessment guaranty association.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Agent Examinations	862	828
Variable Annuity Examinations	66	43
Policy forms processed	20,800	19,000
Rate filings processed	5,000	5,000
Agent Licenses Renewed & Issued	17,785	17,383
Fees and taxes collected	\$5,383,425	\$4,931,699

INVESTMENT PROGRAM

– GOAL

Protection of investors in securities against the imposition of nefarious and unsubstantial schemes and the securities based upon them.

– OBJECTIVES

Maintain close liason between securities administrators of other states and the United States Securities and Exchange Commission.

Annually renew registration of securities salesmen.

– ACHIEVEMENTS

Closer control of possible fraudulent security offerings.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of issuers registered	240	261
Aggregate Offering	\$97,749,072	\$76,165,830
No. of Broker-Dealers		
Registered	24	Not available
No. of Investment Advisers		
Registered	2	Not available
No. of salesmen registered	1,016	Not available

AUDITOR

FIRE MARSHAL PROGRAM

– GOAL

Upgrade fire safety within the State and reduce loss of life and property.

– OBJECTIVES

Improve life safety in all State institutions, hospitals, nursing homes, day care centers, hotels, public assembly, business and industrial buildings.

Promulgate rules as needed for public safety from fires and require conformance to rules.

– ACHIEVEMENTS

Carried out an annual inspection program of all institutional facilities, hospitals, nursing homes, hotels, and State buildings recommending corrective measures.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Arson investigations	98	66
Hotels surveyed (est)	200	175
Building Plans Checked	137	156
Inspections	704	612

CENTRAL PAYROLL PROGRAM

– GOAL

Establish and operate a uniform central payroll system for all State agencies.

– OBJECTIVES

Effectively perform the payroll function for State agencies and provide allied salary and statistical information for State and agency use.

– ACHIEVEMENTS

Expanded the system to include many new requirements.

Implemented a new employee master record that has given the department better access to the employee file.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Employees added to the Central Payroll System during the Fiscal Year	649	2,664
Agencies added during Fiscal Year	3	9

AUDITOR

HAIL INSURANCE PROGRAM

– GOAL

Offer to Montana grain growers a low cost insurance plan against hail damage.

– OBJECTIVES

Provide Montana farmers the best service possible by having their losses adjusted promptly by competent adjusters and paying proven losses in full.

– ACHIEVEMENTS

The success of the Hail Insurance Program depends on a satisfied policy holder. This has been achieved by our past services and proven by a steady growth of business.

Relationship to the independent hail insurance companies has been greatly improved. Their cooperation is beneficial to a satisfactory loss adjustment.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Policies issued	3,078	2,657
Acres insured	1,051,765	767,967
Losses Paid	418	467
Days with hail	49	51

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 185,888	\$ 165,336	\$ 20,552
Insurance	112,156	114,101	(1,945)
Investments	27,649	24,395	3,254
Fire Marshal	47,114	47,527	(413)
Central Payroll	89,012	66,759	22,253
Hail Insurance	898,184	820,013	78,171
TOTAL PROGRAMS	\$ 1,360,003	\$ 1,238,131	\$ 121,872
Personal Services	\$ 305,573	\$ 278,040	\$ 27,533
Operating Expenses	194,440	171,544	22,896
Capital	10,696	19,476	(8,780)
Grants, Aid Payments & Transfers	849,294	769,071	80,223
TOTAL BY OBJECT	\$ 1,360,003	\$ 1,238,131	\$ 121,872
General Fund	\$ 394,085	\$ 362,566	\$ 31,519
Earmarked Revenue Fund	48,889	61,290	(12,401)
Revolving Fund	67,735	45,204	22,531
Agency Fund	849,294	769,071	80,223
TOTAL FUNDING	\$ 1,360,003	\$ 1,238,131	\$ 121,872

CRIME CONTROL COMMISSION

GOAL

The goal of the Crime Control Commission is to provide effective assistance to law enforcement agencies in an effort to reduce the crime rate within the State.

MAJOR ACCOMPLISHMENTS

Developed and completed the third State comprehensive plan for the Montana criminal justice system.

The Crime Commission for Fiscal Year 1970-71 has developed, completed and is currently administering the action programs for the third annual comprehensive plan through a \$170,000 planning grant from LEAA. The State plan has secured \$1,279,000 in Federal Funds for action subgrants to local government during calendar year 1971. It will generate an additional \$463,300 in matching funds from local government.

Established a comprehensive juvenile delinquency planning and delinquency statistical data division within the Crime Commission.

In addition to the original \$50,000 juvenile delinquency planning grant received from HEW in 1969, the Crime Commission has applied for and received two subsequent planning grants totaling \$146,325. These grants will sustain statewide juvenile delinquency planning and continue the development of the juvenile delinquency statistical data collection system. All judicial districts are now reporting and juvenile court statistical input, tabulation and output is operating efficiently.

Increased operational and field staff to improve and strengthen basic services to Montana law enforcement.

The Crime Commission added operational and field staff to provide a better grant administration, evaluation and improved service to Montana law enforcement. Since 1969, there has been a tremendous increase in the Federal Funding level and the local demand for technical assistance in the development of projects has increased accordingly. In addition, the Crime Commission has had to meet Federal demand for increased sophistication in the development and content of comprehensive criminal justice system plans.

Assisted in the development and implementation of three discretionary grants for the Montana criminal justice system totaling \$98,861. in Federal Funds.

The Crime Commission was instrumental in securing funding for the first large scale police community relations program in a Montana city. Great Falls secured a \$31,176 LEAA grant to undertake a citywide public relations project.

The Butte Youth Service Center received \$46,924 in discretionary funds through the Crime Commission to establish a group home and provide citywide youth service system.

The Crime Commission applied for and received a LEAA discretionary grant in the amount of \$20,756 to establish a governmental security and civil disorders specialist for the State of Montana.

Developed action programs designed to upgrade the Montana law enforcement and criminal justice system.

During the past year the Crime Control Commission developed twenty-five new programs. These programs amounted to \$1,338,554 in Federal Funds.

CRIME CONTROL COMMISSION

MAJOR RECOMMENDATIONS

Continue the operations of the Governor's Crime Control Commission.

The 1972 appropriation of \$70,000 must be continued to meet the required match for comprehensive planning and grant administration under Part B of the Omnibus Act. The criminal justice system in Montana can receive over one million Federal dollars in a year, provided it maintains the capability to develop an annual comprehensive State law enforcement plan to meet our unprecedented increase in crime.

Appropriate \$150,000 to meet the match requirements for action programs.

Beginning in Fiscal Year 1973, all states will be required to provide one-fourth of the non-Federal Funds for local programs funded from the pass-through portion of block grants. Part C requires that forty percent of the non-Federal share, which is twenty-five percent of the total State block grant allocation, must be in cash. It is anticipated that in Fiscal Year 1974, the State of Montana will be eligible for one and one-half to two million dollars and \$150,000 will be required as the cash match.

Appropriate \$100,000 to continue, expend and improve the Montana Law Enforcement Academy.

A recent law enforcement survey conducted by the Crime Commission revealed an extreme lack of education and training. It showed that approximately fifty percent of the officers responding to the questionnaire have not received recruit training. Nearly seventy-five percent of the officers indicated that they are not presently involved in any on-going training programs. The Montana Law Enforcement Academy must be expanded at an accelerated pace to provide maximum levels of recruit and basic training for all criminal justice personnel.

Appropriate \$250,000 to establish a State Medical Examiner and a State Forensic (Crime) Laboratory.

The volume of physical evidence connected with crime requiring laboratory analysis has overwhelmed the capability and resources of existing facilities.

A sophisticated, centralized State crime laboratory and State medical examiner office is a necessity for law enforcement and prosecutors. It will save the courts time, money, provide greater public safety, and insure the impartial dispensation of justice.

Appropriate \$20,000 to establish a State Peace Officers Standards and Training Office.

The Crime Commission has found that law enforcement personnel are not selected or employed under any uniform standards or qualifications. Montana is in the minority of the states lacking these provisions.

The dire need for sophistication in modern law enforcement, caused by the development of technical equipment, the complications in criminal law and the rising frequency of officers encountering explosive human behavior situations demands that an authority be established to set standards for the selection and training of peace officers.

Establish a mandatory uniform data collection system.

In order to adequately analyze and describe the administration of Montana criminal justice, a valid and reliable reporting system and data base must be created. Improvements in local record keeping and design,

CRIME CONTROL COMMISSION

added knowledge in all justice matters leading to improvements in public services, and reductions in cost to the system, including a general upgrading of the total justice effort, will evolve from a Statewide uniform reporting and collection system.

ANALYSIS OF PROGRAMS

CRIME CONTROL ADMINISTRATION PROGRAM

– OBJECTIVES

Provide technical assistance and expertise to those units of government requesting such service.

Encourage the State and local units of government to carry out programs and projects to improve and strengthen law enforcement.

Foster an intimate rapport between the three elements of the criminal justice system: police, courts, and corrections.

Improve police community relations.

Conduct research and development operations through the establishment of criminal research systems, crime laboratories, and other systems analyses to improve the efficiency and tactics of law enforcement.

– ACHIEVEMENTS

Developed and completed the second and third annual comprehensive Statewide criminal justice plans for 1970 and 1971.

Established a comprehensive juvenile delinquency planning and statistical data division within the Crime Commission.

Increased operational and field staff to improve and strengthen basic services to Montana law enforcement.

Developed action programs designed to upgrade the Montana law enforcement system.

Expanded the training capability and curriculum at the Montana Law Enforcement Academy by providing for a full time director and staff.

Provided for a large scale training program for all correctional personnel in Montana.

Doubled the capability of the Montana Law Enforcement Teletypewriter System.

Increased the communications capability of State law enforcement by thirty percent.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Subgrants awarded	346	252
Discretionary grants awarded	4	3

CRIME CONTROL COMMISSION

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Crime Control Administration	<u>\$ 1,144,996</u>	<u>\$ 273,741</u>	<u>\$ 871,255</u>
Personal Services	\$ 166,738	\$ 93,224	\$ 73,514
Operating Expenses	105,380	68,503	36,877
Capital	11,133	2,445	8,688
Grants and Benefits	<u>861,745</u>	<u>109,569</u>	<u>752,176</u>
 TOTAL BY OBJECT	 <u>\$ 1,144,996</u>	 <u>\$ 273,741</u>	 <u>\$ 871,255</u>
 Earmarked Revenue Fund	 \$ 4,010	 \$ 7,169	 \$ (3,159)
Federal & Private Revenue Fund	289,684	171,292	118,392
Federal & Private Grant Clearance Fund	<u>851,302</u>	<u>95,280</u>	<u>756,022</u>
 TOTAL FUNDING	 <u>\$ 1,144,996</u>	 <u>\$ 273,741</u>	 <u>\$ 871,255</u>

STATE ECONOMIC OPPORTUNITY OFFICE

GOAL

The goal of the State Economic Opportunity Office is to assist low-income and minority groups to achieve social and economic independence.

MAJOR ACCOMPLISHMENTS

Increased services made available to Montana's low income citizens.

Since January 1, 1971, \$459,952 additional Federal monies have been procured for various programs designed to facilitate the goal of this program.

MAJOR RECOMMENDATIONS

Form a Montana Commission on Civil Rights.

The State Economic Opportunity Office urges legislative action for the creation of a Montana Commission on Civil Rights to initiate complaints alleging discrimination in employment and public accommodations and to give fair hearing to complaints from affected individuals.

Create Montana Housing Authority.

The State Economic Opportunity Office urges the Legislature to create a Montana Housing Authority to stimulate construction of multi-family housing for moderate and low-income families. A complete program proposal will be distributed at the next Legislative Session.

Provide for low-income and minority representation of State Boards.

The State Economic Opportunity Office urges the Governor to appoint increasing number of low-income individuals on State boards and advisory councils to insure input from all segments of Montana's diverse population.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

- OBJECTIVES

Provide technical assistance to Community Action agencies and local governmental agencies, helping them develop, conduct, and administer antipoverty programs.

Identify and help alleviate the problems of the poor in Montana.

STATE ECONOMIC OPPORTUNITY OFFICE

Seek out and procure Federal anti-poverty funds as they become available to the states.

Assist low-income people to organize self-help groups.

- ACHIEVEMENTS

Increased services to Montana's low-income citizens.

Helped organize nineteen new low-income self-help groups.

Increased cooperation between local agencies and low-income organizations.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Low income—self help organizations created	19	Not available

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	<u>\$ 246,313</u>	<u>\$ 47,133</u>	<u>\$ 199,180</u>
Personal Services	\$ 141,736	\$ 34,464	\$ 107,272
Operating Expenses	40,823	8,285	32,538
Capital	815	466	349
Grants and Benefits	<u>62,939</u>	<u>3,918</u>	<u>59,021</u>
 TOTAL BY OBJECT	 <u>\$ 246,313</u>	 <u>\$ 47,133</u>	 <u>\$ 199,180</u>
 General Fund	 \$ 4,640	 \$ 4,499	 \$ 141
Federal & Private Revenue Fund	178,734	42,634	136,100
Federal and Private Grant Clearance Fund	<u>62,939</u>	<u>0</u>	<u>62,939</u>
 TOTAL FUNDING	 <u>\$ 246,313</u>	 <u>\$ 47,133</u>	 <u>\$ 199,180</u>

BOARD OF EQUALIZATION

GOAL

The goal of the State Board of Equalization is to provide for uniformity in the system of assessment and equalization of all taxes so that property, persons, and corporations shall be taxed as required.

MAJOR ACCOMPLISHMENTS

Implemented the Multistate Tax Commission Joint Audit Program.

Because this program was implemented, several major deficiency tax cases involving multistate corporations were successfully concluded without litigation.

Made prompt refund of tax over-payments.

The income tax verification procedure was refined to select for audit those returns with a high probability of error, resulting in an earlier clearance to those returns acceptable as filed.

Improved Inheritance Tax accounting and collection procedures.

As a result of recent legislative and administrative changes, a complete current accounting and collection process is now effective for Montana Inheritance Tax revenues.

MAJOR RECOMMENDATIONS

Increase funding to meet needs.

In order to develop and implement more meaningful accounting, accounts receivable, and statistical data collection systems, present funding levels will need to be increased. Needed expansion of the Assessor-Appraiser School will also require an increased appropriation.

ANALYSIS OF PROGRAMS

GENERAL ADMINISTRATION PROGRAM

– GOALS

Support the activities of the agency by providing administrative direction to all programs.

– OBJECTIVES

Provide adequate personnel and financing necessary in order that all programs may function efficiently.

Document and publish all rules and regulations promulgated by the Board.

Maintain taxpayer grievance procedures.

BOARD OF EQUALIZATION

ACHIEVEMENTS

Prompt handling of taxpayers grievances and legal proceedings.

Implementation of the Multi-State Tax Commission Joint Audit Program.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Claims Processed	1,298	1,327
Purchase Orders Processed	82	107

INCOME AND CORPORATION LICENSE TAXES PROGRAM

- GOAL

Collect and account for the legal tax due from all taxpayers consistent with uniform treatment.

- OBJECTIVES

Fairly administer tax laws according to statute and established policy.

- ACHIEVEMENTS

Successfully concluded, without litigation, several large deficiency tax cases involving multistate corporations.

Activated the Multistate Tax Commission Joint Audit Program.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Collections:		
Income Tax	\$42,381,455	\$38,870,847
Corporation License Tax	9,545,769	9,595,903

MOTOR FUEL TAXES PROGRAM

- GOAL

Collect all motor fuel taxes, as provided by law, in a legal, equitable, and efficient manner

- OBJECTIVE

Update tax reporting procedures, adopt uniform legislation and regulations coherent with other states, and maintain an active taxpayer audit program.

BOARD OF EQUALIZATION

— ACHIEVEMENTS

Expanded tax reporting procedures of gasoline distribution to ascertain a complete account of gasoline exchanges between oil companies.

Conducted audits on in-state and out-of-state gasoline distributors, dealers, and carriers.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Taxes Collected:		
Gasoline License Tax	\$ 28,001,577	\$ 25,971,716
Diesel Fuel Tax	5,491,421	4,733,977
Liquid Petroleum Gas Tax	43,831	54,253
Fees Collected:		
Special Fuel Trip Permits	208,480	172,860
Gasoline Dealer Permits	769	788
Gasoline Refund Permits	855	770

PROPERTY TAXES PROGRAM

— GOAL

Equalize assessment among taxpayers, type of property, and counties.

— OBJECTIVES

Achieve professional real estate appraisal at the county level.

— ACHIEVEMENTS

Implemented an Assessor-Appraiser School with the cooperation of Montana State University which has encouraged greater proficiency in professional techniques.

Expanded the sales ratio studies to expose the extent of inequities among assessments.

— PERFORMANCE INDICATORS

Performance indicators have not yet been developed for this program.

INHERITANCE TAXES PROGRAM

— GOAL

Collect all legally due inheritance taxes, account for funds collected, and give fair treatment to all taxpayers.

— OBJECTIVES

Increase the effectiveness of reporting and collection procedures.

BOARD OF EQUALIZATION

– ACHIEVEMENTS

Secured legislation to eliminate duplication with the State Treasurer of the accounting responsibility for inheritance taxes; and made mandatory the monthly deposit by county of taxes collected with the Treasurer.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Collections	\$ 3,645,252	\$ 4,233,429

STORE AND TOBACCO LICENSE TAXES PROGRAM

– GOAL

Effectively collect and control all store and tobacco tax due.

– OBJECTIVES

Ascertain that all tobacco and store license taxes are paid according to existing statute.

– ACHIEVEMENTS

Compliance emphasis was placed on new tobacco products which increased collections 13.6% over fiscal 1969-70.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Collections:		
Chain Store License Tax	\$ 214,150	\$ 214,257
Cigarette License Fees	21,615	25,765
Cigarette Tax	6,678,695	5,844,687
Tobacco Products Tax	239,133	210,391

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
General Administration	\$ 192,475	\$ 163,104	\$ 29,371
Income & Corporation Licenses	605,245	591,033	14,212
Motor Fuel Taxes	196,896	193,612	3,284
Property Taxes	110,299	90,833	19,466
Inheritance Taxes	38,131	36,320	1,811
Store & Tobacco License Taxes	54,976	77,310	(22,334)
TOTAL PROGRAMS	\$ 1,198,022	\$ 1,152,212	\$ 45,810
Personal Services	\$ 848,266	\$ 801,434	\$ 46,832
Operating Expenses	332,953	320,632	12,321
Capital	16,803	30,146	(13,343)
TOTAL BY OBJECT	\$ 1,198,022	\$ 1,152,212	\$ 45,810
General Fund	\$ 794,621	\$ 759,909	\$ 34,712
Earmarked Revenue Fund	402,886	386,324	16,562
Revolving Fund	515	5,979	(5,464)
TOTAL FUNDING	\$ 1,198,022	\$ 1,152,212	\$ 45,810

STATE EXAMINER

GOAL

The goal of the State Examiner is to prevent misuse, waste, inefficiency or embezzlement in the handling of public funds and protect against any loss to the public which might result from the insolvency of financial institutions.

MAJOR ACCOMPLISHMENTS

Initiated successful legislation which increased the examination charge.

This will allow for an increase in number of staff thereby allowing for more thorough and more frequent examinations.

Participated in a self-examination program.

This self-evaluation program, which was sponsored by the Conference of State Bank Examiners in cooperation with noted private accounting firms, resulted in documentation of deficiencies and weaknesses in operations, and set up excellent guidelines for improving the Agency.

MAJOR RECOMMENDATIONS

Increase Examiner Training Program.

Provision should be made in appropriations which would allow for the attendance at various Examiner Training Schools offered periodically throughout the Nation.

Develop statistics for bank performance evaluation.

Such information can be utilized in making reasonable supervisory decisions which will be in the best interest of the public and will preserve the soundness of our banking institutions.

ANALYSIS OF PROGRAMS

SUPERVISION AND EXAMINATION PROGRAM

– OBJECTIVES

Make all required annual examinations of institutions and governments under the Department's supervision.

Exert all means available to prevent insolvency and subsequent possible loss to Montana citizens.

STATE EXAMINER

Approve the establishment of new financial institutions when such additional facilities will serve the public need and have a reasonable chance to be successful.

Develop and implement modern, uniform accounting and reporting system manuals for counties, cities, and towns.

- ACHIEVEMENTS

Initiated successful legislation increasing the Examination charge.

Participated in self-evaluation program with a noted accounting firm.

Implemented standard examination reporting formats for counties, cities, and towns.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Municipal Exams conducted:		
Counties	34	28
Cities and Towns	71	87
Schools	224	224
Fire Relief Associations	62	77
Rural Fire Districts	61	60
Irrigation Districts	20	31
Banks Examined	59	69
Savings & Loan Assoc. Exams	5	6
Credit Unions Examined	25	23
Consumer Loan Licenses Examined	64	70

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Supervision & Examination	<u>\$ 407,553</u>	<u>\$ 387,217</u>	<u>\$ 20,336</u>
Personal Services	\$ 311,617	\$ 294,733	\$ 16,884
Operating Expenses	95,117	92,228	2,889
Capital	<u>819</u>	<u>256</u>	<u>563</u>
 TOTAL BY OBJECT	 <u>\$ 407,553</u>	 <u>\$ 387,217</u>	 <u>\$ 20,336</u>
 General Fund	 \$ 372,689	 \$ 353,755	 \$ 18,934
Earmarked Revenue Fund	<u>34,864</u>	<u>33,462</u>	<u>1,402</u>
 TOTAL FUNDS	 <u>\$ 407,553</u>	 <u>\$ 387,217</u>	 <u>\$ 20,336</u>

BOARD OF EXAMINERS

GOAL

The goal of the Board of Examiners is to provide the administrative decision-making and support to allow the agencies and departments of the Executive Branch to effectively carry out their duties and functions.

MAJOR ACCOMPLISHMENTS

Established a modernized accounting system.

A new accounting system was established to facilitate preparation of financial statements. The new system produces a monthly recapitulation of expenditures which provides needed information to the accountant and are added management tools for the Executive Clerk.

Defined statute regarding waivers of extradition.

Several thousand dollars was saved by the State because of the definition of this statute. The definition prevents law enforcement officers from receiving re-imbursement for out-of-state travel on waiver of extradition.

Developed and implemented an efficient audit program for claims.

The audit program was initiated in order to assure a greater degree of control over the processing of claims for travel expenses.

ANALYSIS OF PROGRAMS

EXAMINATION AND REVIEW PROGRAM

– G O A L

Examine, review and process all administrative requirements for which the Board of Examiners are responsible.

– O B J E C T I V E S

Maintain efficient processing of contract change orders, bond issues for building programs, award of contracts, payment of insurance premiums, and travel bills.

– A C H I E V E M E N T S

The Board met seventeen times and considered 258 items among which were bond issues for the Building Program amounting to \$12,730,000.

Construction contracts awarded amounting to \$15,013,683.

Acted in an advisory capacity to departments with specific insurance problems.

Established a modernized accounting system.

BOARD OF EXAMINERS

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Architect/Engineer		
Appointments Issued	27	22
Construction Project Bids		
Opened	63	41
Interagency Claims Processed	1,450	1,400
Transportation & Insurance		
Bills Paid	260	400
Construction Contracts Awarded	31	28
Refunds Processed	360	340

FIRE AND CASUALTY PROGRAM

– GOAL

Purchase of fire and extended coverages insurance on all state - owned property.

– OBJECTIVE

Assure that the property of the State has the best coverage available at the most favorable rate.

– ACHIEVEMENTS

Maintained a current schedule of state property and reported changes in value to the insurance companies.

Cooperated in studies on self-insurance proposals.

Conducted a continuing appraisal program designed to insure that all State buildings are reappraised every five years.

– PERFORMANCE INDICATORS

No performance indicators have been developed for this program.

EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM

– GOAL

Provide effective administrative support necessary to properly carry out the extradition and transportation of prisoners.

– OBJECTIVES

Clarify extradition procedures for law enforcement officers and County Attorneys so that claims may be processed in a minimum of time.

BOARD OF EXAMINERS

– ACHIEVEMENTS

Processed 250 travel claims for prisoner transportation expense.

Defined statute regarding waivers of extradition.

– PERFORMANCE INDICATORS

FACTOR	FY 1970-71	FY 1969-70
Claims Processed	250	274

INTERIM PROJECTS PROGRAM

– GOAL

Carry out effectively and efficiently the administrative duties assigned to the Board by the Legislature.

– OBJECTIVES

Improve processing and auditing techniques in order to increase efficiency in processing claims.

– ACHIEVEMENTS

Provided administrative support to four sub-programs: Repair and Maintenance of House and Senate Roll Call and Sound Equipment, Constitution Revision Commission, Contracted Services for Montana Veterans, and Land Acquisition.

– PERFORMANCE INDICATORS

None submitted.

PROGRAM COST SUMMARY

	FY 1970-71	FY 1969-70	Increase (Decrease)
Examination & Review	\$ 57,385	\$ 55,496	\$ 1,889
Extradition & Transportation of Prisoners	30,973	28,066	2,907
Fire & Casualty Insurance	373,236	341,057	32,179
Interim Projects	47,175	51,754	(4,579)
TOTAL PROGRAMS	<u>\$ 508,769</u>	<u>\$ 476,373</u>	<u>\$ 32,396</u>
Personal Services	\$ 58,023	\$ 59,993	\$ (1,970)
Operating Expenses	450,746	398,031	52,715
Capital	0	18,349	(18,349)
TOTAL BY OBJECT	<u>\$ 508,769</u>	<u>\$ 476,373</u>	<u>\$ 32,396</u>
General Fund	\$ 283,129	\$ 260,123	\$ 23,006
Earmarked Revenue Fund	177,870	216,250	(38,380)
Federal & Private Grant Clear. Fund	47,770	0	47,770
TOTAL FUNDING	<u>\$ 508,769</u>	<u>\$ 476,373</u>	<u>\$ 32,396</u>

COMMISSION ON EXECUTIVE REORGANIZATION

GOAL

The goal of the Commission on Executive Reorganization is to assist the Governor and State agency heads in the implementation of the Executive Reorganization Act and draft legislation to make existing laws consistent with the Executive Reorganization Act.

MAJOR ACCOMPLISHMENTS

Assisted in passage of twenty agency constitutional amendment.

Educational efforts of this office were instrumental in the approval of the twenty agency constitutional amendment. Approval of the amendment by seventy percent of the state's voters was considered the primary factor in subsequent legislative adoption of the reorganization plan.

Completed Executive Reorganization Study and Plan.

The Executive Reorganization Study, which began in fiscal 1970, was completed in fiscal 1971. During this period many individual reports were issued which were summarized into the final 300 page plan.

Drafted reorganization legislation.

The Reorganization Plan was submitted to the Legislature through two identical 110 page bills: H.B. No. 3 and S.B. No. 274. In the course of its passage, S.B. No. 274 (which became Chapter 272, Laws of 1971) was subject to more than fifty separate amendments, all of which were drafted by this office.

Began implementation of reorganization.

The Reorganization Act provides that the nineteen principal departments are to be implemented by executive order of the Governor no later than December 31, 1972. During Fiscal Year 1971, the process of implementation was begun. A "Reorganization Guide" was prepared, department heads were advised and assisted in preparing implementation plans, the process of recodifying laws was begun, and the first Executive Reorganization Directive (gubernatorial policy statement concerning reorganization) was issued.

ANALYSIS OF PROGRAM

EXECUTIVE REORGANIZATION PROGRAM

- OBJECTIVES

Conduct an analysis and appraisal of the structure of the Executive Branch of State Government and prepare a written report including recommendations for change.

COMMISSION ON EXECUTIVE REORGANIZATION

— ACHIEVEMENTS

Assisted in passage of twenty agency constitutional amendment.

Completed Executive Reorganization Study and Plan.

Drafted reorganization legislation.

Began implementation of reorganization.

— PERFORMANCE INDICATORS

Quantitative performance indicators have not yet been developed for this program.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Executive Reorganization	<u>\$ 178,118</u>	<u>\$ 99,373</u>	<u>\$ 78,745</u>
Personal Services	\$ 133,187	\$ 87,894	\$ 45,293
Operating Expenses	44,742	8,728	36,014
Capital	<u>189</u>	<u>2,751</u>	<u>(2,562)</u>
 TOTAL BY OBJECT	 <u>\$ 178,118</u>	 <u>\$ 99,373</u>	 <u>\$ 78,745</u>
 General Fund	 \$ 57,143	 \$ 69,450	 \$ (12,307)
Federal & Private Revenue Fund	<u>120,975</u>	<u>29,923</u>	<u>91,052</u>
 TOTAL FUNDING	 <u>\$ 178,118</u>	 <u>\$ 99,373</u>	 <u>\$ 78,745</u>

FEDERAL—STATE COORDINATOR

GOAL

The goal of the Federal-State Coordinator is to coordinate Federal, State, and local functions; to identify and develop funding resources; to disseminate Federal policy and grant information; and to advocate Montana's viewpoint to the Federal establishment.

MAJOR ACCOMPLISHMENTS

Advocated Montana's viewpoint to the Federal establishment.

The Federal-State Coordinator spent seventy-five percent of his time in Washington, D.C. and provided direct liaison between the Montana Congressional Delegation and the Executive Branch of State Government.

Assisted in establishing a regional educational complex at the site of the Glasgow Air Force Base.

Four million dollars in Federal funds were obtained to operate the center for its first year.

MAJOR RECOMMENDATIONS

Establish a five-state Regional Economic Development Commission

The previous efforts of Montana's Federal-State Coordinator have resulted in the strong support of the Governors and Congressional Delegations of the five states concerned. These efforts must be continued.

Advocate Montana's bid for the National Aeronautics & Space Administrations Space Shuttle Project.

A Montana bid for the multi-billion dollar NASA Space Shuttle Program has previously been developed and presented. Follow-through efforts for this bid will be continued.

ANALYSIS OF PROGRAMS

FEDERAL—STATE COORDINATOR PROGRAM

— OBJECTIVES

Establish a five-state Regional Economic Development Commission.

Advocate Montana's bid for the National Aeronautics and Space Administration Space Shuttle Project.

Implement the computer-based Federal Grant-in-Aid Information System.

FEDERAL-STATE COORDINATOR

– ACHIEVEMENTS

Advocated Montana's viewpoint to the Federal establishment.

Established a regional education complex at the Glasgow Air Force Base site.

Promoted Montana's bid for the NASA Space Shuttle Program.

Provided a clear channel for obtaining ABM Community Impact and other Federal funds for the ABM affected communities in North Central Montana.

– PERFORMANCE INDICATORS

No performance indicators have been developed.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Federal-State Coordinator	<u>\$ 53,224</u>	<u>\$ 50,148</u>	<u>\$ 3,076</u>
Personal Services	\$ 42,140	\$ 37,843	\$ 4,297
Operating Expenses	10,641	10,043	598
Capital	<u>443</u>	<u>2,262</u>	<u>(1,819)</u>
TOTAL BY OBJECT	<u>\$ 53,224</u>	<u>\$ 50,148</u>	<u>\$ 3,076</u>
General Fund	<u>\$ 53,224</u>	<u>\$ 50,148</u>	<u>\$ 3,076</u>

COORDINATOR OF INDIAN AFFAIRS

Funding was not provided for the continued operation of the Coordinator of Indian Affairs into the 1971-72 Biennium, and consequently an Annual Report was not submitted. The agency did function during the 1970-71 Fiscal Year however, and following is a Program Cost Summary for the agency as compiled from the State's Central Accounting records.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Indian Affairs	<u>\$ 23,440</u>	<u>\$ 22,108</u>	<u>\$ 1,332</u>
Personal Services	\$ 17,060	\$ 15,927	\$ 1,133
Operating Expenses	6,320	5,441	879
Capital	0	740	(740)
Grants & Benefits	<u>60</u>	<u>0</u>	<u>60</u>
 TOTAL BY OBJECT	 <u>\$ 23,440</u>	 <u>\$ 22,108</u>	 <u>\$ 1,332</u>
 General Fund	 <u>\$ 23,440</u>	 <u>\$ 22,108</u>	 <u>\$ 1,332</u>

DEPARTMENT OF STATE LANDS

GOAL

The goal of the Department of State Lands is to administer the lands and funds entrusted to its care and to insure the reclamation and most beneficial use of lands disturbed by mining operations.

MAJOR ACCOMPLISHMENTS

Centralized investment authority.

The Department successfully supported legislation which transferred its investment authority to the Department of Administration and centralized the State's investment function.

Revised accounting procedures.

The adoption of new receipting procedures permits the daily deposit of funds received and the prompt investment of available monies.

Established Reclamation Program.

One month following enactment of legislation which authorized establishment of the Reclamation Program, the Department had established a fully operative administration of the portion involving strip mined land reclamation.

MAJOR RECOMMENDATIONS

Delineate the duties and responsibilities of the Board of Land Commissioners and the Commissioner of State Lands.

The Legislature should complement the reorganization of the Department by delineating the duties and responsibilities of the Board of Land Commissioners and the Commissioner of State Lands.

ANALYSIS OF PROGRAMS

CENTRAL MANAGEMENT PROGRAM

– G O A L

Provide all of the clerical and accounting procedures relating to the lease or sale of State lands.

– O B J E C T I V E S

Develop written rules and regulations relating to all State lands policies and uses, and complete the modernization of accounting methods to assure optimum fiscal control of all funds.

DEPARTMENT OF STATE LANDS

– ACHIEVEMENTS

Began an inventory and index of mineral rights on State lands.

Eliminated issuance of official receipts for payments received, effecting a savings of \$15,000 annually.

Revised fee schedule to more adequately reflect cost of services rendered.

Centralized State's investment function, and also revised accounting procedures to permit daily deposit of funds received.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Income *	\$ 10,327,632	\$ 10,531,013

*Fluctuation of income due to crop variation and changes in gas and oil leasing activity.

LAND ADMINISTRATION PROGRAM

– GOAL

Determine the characteristics of and best use for the 4½ million acres of State land, and to conduct appraisals and supervision of all grant lands.

– OBJECTIVES

Accelerate indemnity selection so that the common school grant may be fully satisfied and to insure that crop returns on State lands reflect the State's full share.

– ACHIEVEMENTS

Secured, through legislation, increased authority to cancel leases, with right of appeal guaranteed to lessee.

Filed underground water rights on behalf of State for all wells drilled on State lands which insures that this resource will be preserved for State lands.

Improved supervision of surface leases with special emphasis placed on overgrazed tracts.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Leases Approved	1,300	1,500
Cost of:		
District Field Office	\$1,456	\$3,231
Special Field Men	4,297	5,012

DEPARTMENT OF STATE LANDS

RESOURCE DEVELOPMENT PROGRAM

– GOAL

Develop, improve and restore the State's grant lands for increasing returns to the trust funds, and in addition, to perfect title to lands claimed by the State.

– OBJECTIVES

Invest, in cooperation with lessees, State funds in projects to improve and increase trust revenue, and to expand the data available on resource potential.

– ACHIEVEMENTS

Completed a recreation inventory on approximately 81,000 acres of State land in Yellowstone drainage.

Secured title pending appeal by the United States, for the State to an island in Dawson County. More than \$40,000 in oil royalties are in escrow pending appeal.

Obtained mineral evaluations on all University System grant lands, and other state lands evaluated by the Bureau of Mines since 1954.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Projects Evaluated	149	87
Projects Approved	14	9
Projects Pending	26	10
Funds Invested in Projects	37,041	73,398
Funds Obligated	70,923	23,730
Projects in Engineering	123,250	21,000

RECLAMATION PROGRAM

– GOAL

Assure that lands disturbed by mining operations will be reclaimed and put to beneficial use.

– OBJECTIVES

Complete staffing of program and to develop comprehensive rules and regulations for Board promulgation.

To establish administrative and supervisory guidelines to insure that the intent of the legislation is carried out.

DEPARTMENT OF STATE LANDS

— ACHIEVEMENTS

Accomplished partial staffing with special legislative appropriation.

Established Reclamation Program.

— PERFORMANCE INDICATORS

Performance indicators have not yet been developed for this program.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Central Management	\$ 235,321	\$ 231,612	\$ 3,709
Land Administration	97,939	96,109	1,830
Resource Development	76,773	104,436	(27,663)
Reclamation	<u>10,039</u>	<u>0</u>	<u>10,039</u>
 TOTAL PROGRAM	 <u>\$ 420,072</u>	 <u>\$ 432,157</u>	 <u>\$ (12,085)</u>
 Personal Services	 \$ 183,937	 \$ 169,792	 \$ 14,145
Operating Expenses	64,696	52,622	12,074
Capital	38,661	77,255	(38,594)
Grants and Benefits	<u>132,778</u>	<u>132,488</u>	<u>290</u>
 TOTAL BY OBJECT	 <u>\$ 420,072</u>	 <u>\$ 432,157</u>	 <u>\$ (12,085)</u>
 General Fund	 \$ 343,299	 \$ 327,721	 \$ 15,578
Earmarked Revenue Fund	<u>76,773</u>	<u>104,436</u>	<u>(27,663)</u>
 TOTAL FUNDING	 <u>\$ 420,072</u>	 <u>\$ 432,157</u>	 <u>\$ (12,085)</u>

JOINT MERIT SYSTEM

GOAL

The goal of the Joint Merit System is to provide effective personnel services for State agencies utilizing the System.

MAJOR ACCOMPLISHMENTS

Processed an increased number of applications for employment.

The number of applications processed exceeded the previous fiscal year by ten and one half percent. Efficient application processing was made possible through additional technical employees provided by an increased appropriation.

MAJOR RECOMMENDATIONS

Increased funding for additional staff.

Funds should be made available for additional staff in order that needed improvement may be possible in recruiting, verification of work experience of new employees, and in keeping current information on the availability of applicants.

ANALYSIS OF PROGRAM

PERSONNEL SERVICES PROGRAM

—OBJECTIVES

To recruit and examine people seeking employment in Merit System agencies in order to secure the most qualified applicants.

JOINT MERIT SYSTEM

– ACHIEVEMENTS

Administered ten and one-half percent more examinations during 1971 than during any other year. The increase in applicants were especially numerous for some of the entrance level professional positions.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of applicants for examination	7,392	6,691
Classified positions in covered agencies	1,385	1,275

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Personnel Services	<u>\$ 62,066</u>	<u>\$ 52,257</u>	<u>\$ 9,809</u>
Personal Services	\$ 48,215	\$ 41,734	\$ 6,481
Operating Expenses	12,422	9,268	3,154
Capital	<u>1,429</u>	<u>1,255</u>	<u>174</u>
TOTAL BY OBJECT	<u>\$ 62,066</u>	<u>\$ 52,257</u>	<u>\$ 9,809</u>
Earmarked Revenue Fund	<u>\$ 62,066</u>	<u>\$ 52,257</u>	<u>\$ 9,809</u>

DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

GOAL

The goal of the Department of Planning and Economic Development is to promote, stimulate, and encourage the planning and orderly development of Montana economically, socially, and physically to the optimum benefit of its citizens.

MAJOR ACCOMPLISHMENTS

Coordinated State efforts for the Big Sky Development.

A principal factor in the go-ahead decision of Big Sky of Montana, Inc. to develop a year-round recreation complex was the outstanding support of the Department of Planning and Economic Development, which has coordinated all State activities relating to assistance for the project.

Prepared legislation up-dating State planning laws.

The Department's planning staff and a citizen's committee jointly appointed by the Legislative Council Subcommittee on Local Government prepared legislation up-dating State planning laws, to help let cities and counties conduct comprehensive planning programs. Legislation, in the form of House Bill 79, was passed and is now considered to be a priority action area for the Department's Community Development Division.

Achieved multi-million dollar funding for ABM impact areas.

The Department conceived and carried out a program to obtain twelve million dollars for ABM impact areas in Montana and North Dakota. It will be used to aid cities and counties to construct community facilities needed to absorb population increases on the order of ten thousand at peak levels, resulting from ABM construction and base operations.

Promoted eastern Montana development efforts.

Recognizing severe problems facing citizens of eastern Montana - - whose 91,400 people are spread over a 50,300 square mile area, with a fifteen percent population loss in the past decade alone - - the Department led efforts to determine the area's interest in a united, regional planning and development effort. Eastern Montanans in turn formed their Economic Development Association, and the Department helped fund and otherwise support its initial operations, improving the area's chances to help itself.

Implemented State Information System.

Montana, through the Department's efforts, became one of the first states to design and implement a socio-economic information system for State and local governmental agencies, the Legislators, business community and citizens of the State. The Information Systems Division processed over 1,000 requests in 1970 for statistical, financial, economic, demographic, and geographic information about Montana.

Assisted with Gregson Hot Springs Project.

The Department prepared Magicland Development Corporation's successful comprehensive application to the E.D.A. for a \$2.3 million grant to partially finance the \$4.6 million proposed recreation complex at Gregson Hot Springs near Anaconda. Plans call for 275 full-time employees at the development.

DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

Coordinated Cut Bank Refinery transfer.

The Department played a key role in the orderly transfer of the Union Oil Refinery at Cut Bank to Canadian Hydrocarbons without interrupting forty-three jobs and the tax revenues from the plant's \$2 million assessed value. Our development staff contacted Union to avert a planned shutdown; arranged for economic and engineering analyses by local investment interest; and reestablished sale negotiations with the Governor's aid when Union refused all offers. They also coordinated a meeting with the purchaser and Glacier County Commissioners to arrange revenue bond financing.

MAJOR RECOMMENDATIONS

Designation of the Department as Official State Housing Agency so it may more fully execute responsibility for identifying and mobilizing forces to alleviate housing needs in both urban and rural Montana.

Present housing activity in Montana is extremely fragmented and for the most part lacks a sufficient depth to apply and make use of a wide variety of Federal assistance housing programs. A full scale service to provide financial and technical assistance at the local level and to coordinate State efforts is much needed. Many builders, large and small, are frustrated in the effort to gather information and complete applications for various kinds of housing aids. The Department presently acts in the housing field as the Operation Breakthrough Agency and, in effect, coordinates State efforts on a limited basis. A more specific designation as a one-stop agency would, however, strengthen the State's efforts in this vital field.

Enact the multi-county district delineation for a one-year trial period.

Comments and returns from State agencies to which copies of the suggested delineation have been sent, show overwhelming assent to, or approval of, the twelve districts or combinations of them, for use in administration planning and data collection. An executive order implementing the plan for units of the State government could stipulate that during a period of time, say a year, agencies and other organizations would be invited to observe and comment on the workability of the district plan. At the end of this period another examination would be made with a view to making minor adjustments in the district delineation, if indeed such adjustments prove to be necessary or desirable.

Provide further technical and financial support for the Economic Development Association of eastern Montana comprising eighteen counties and two Indian reservations.

During the past year, organizational efforts have resulted in a workable structure representing the area in which some of the State's knottiest problems are found in their most acute form. Although the Legislature did not see fit to provide the requested funds for this association, technical assistance of various kinds has been furnished. The organization, however, is entering a critical phase when it is important to achieve success in one or more of its prospective programs, in order to build confidence that will make it possible to attack larger and more serious problems. Successful assault on the problems in this area of the State could well set the pattern for similar solutions elsewhere in the State and the region.

Recommend Montana become a member of the Western Interstate Nuclear Compact.

It is becoming increasingly clear that the State can benefit by joining the other eleven members of the Western Interstate Nuclear Compact. Although as yet Montana has no establishments that mine fissionable ores, process or reprocess atomic fuels, dispose of radioactive wastes, or utilize nuclear energy, it does make use of radioactive materials. It has been under consideration from several sources, as a site for nuclear power generation in combination with utilization of raw materials like coal. Membership in the Compact would put the State in a position to be abreast of potential developments here as well as in the other compact states, rather than responding to them after the fact.

DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

ANALYSIS OF PROGRAMS**ADMINISTRATION PROGRAM****– GOAL**

Provide the internal support, supervision and external coordination necessary for an effective and productive agency of government.

– OBJECTIVES

Perform decision-making and policy interpretation functions consistent with the welfare of the State and its citizens.

Insure that legislatively-charged duties and responsibilities are carried out within the ability of its resources.

Implement, carry out gubernatorially designated activities in Federal-State-local programs and to effect coordination with other State agencies in such activities.

Exercise overall management and administration of the Department.

– ACHIEVEMENTS

Coordinated State efforts in assisting and planning the development of the Gallatin Canyon area.

– PERFORMANCE INDICATOR

Improved accounting and personnel systems have helped establish better budgetary controls, resulting in a more economic operation.

RESEARCH PROGRAM**– GOAL**

Provide information analysis and evaluation to the Planning, Community Development, and Industrial Development programs to increase their effectiveness.

– OBJECTIVES

Give maximum possible response to requests for interpretive information originating from industrial prospects, the public, governmental and quasi-governmental bodies.

Prepare a variety of research reports, collection of data, and preparation of needed lists, directories, and compendiums for public distribution as well as for use in the Department.

– ACHIEVEMENTS

Completed and distributed the "Montana Data Book".

Completed a report on the economy of the ABM Missile Site "impact area".

DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

Completed information on the economic effect of the Big Sky Development on the Gallatin and Madison Counties.

Prepared a county population "Reference Book", summarizing, graphically, the history of population trends and changes for each county.

Prepared a report to the Governor on a proposed multi-county district division of the State, to bring comparability and economy to the administration of State government divisions, boards, and departments, as well as to form a basis for planning programs.

Prepared county "consumption functions" estimates developed from the "Survey of Buying Power", comparing rates of spending for various types of goods and services, and giving indication of potential markets.

— PERFORMANCE INDICATORS

The quality, scope and depth of analysis of the study reports improved over the previous reporting period, and, considering the resources, the resulting publications increased significantly. Maintenance of the same level of performance in the conduct of special studies and comprehensive reports is unlikely during the 1971-73 Biennium because of more limited funds, which tentatively may require staff reduction.

INFORMATION SYSTEMS PROGRAM

— GOAL

Supply the informational needs of the Department, Legislature, State and local government, Federal agencies, industry and citizens of Montana.

— OBJECTIVES

Provide an information service that is responsive to a variety of evaluation and decision making needs.

Provide systems analysis and technical advisory services to divisions of the new Department of Intergovernmental Relations.

— ACHIEVEMENTS

Implemented State Information Center

Implemented Montana's Summary Tape Processing Center, which was the first State center nationally to provide detailed census tabulations.

Acquired and installed in September, 1970, the Mark IV File Management System for computer handling of data based files.

Designed and programmed a computer mapping system to take socio-economic data and graph it in the county level.

Provided systems services primarily on the use and adaptation of the Mark IV File Management System to other State agencies such as the Highway Department, Health Department, Aeronautics Commission, Welfare Department and the Governor's Crime Control Commission.

DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

Automated with the Mark IV File Management System a Montana industry file using data from the Employment Security Commission. This data file will serve as the primary data for the next issue of the Montana Directory of Manufacturers.

- PERFORMANCE INDICATORS

With the installation and implementation of highly sophisticated file management system this fiscal year, the Information Division has been able to meet the increasingly complicated demands for statistical information required by agencies of State, Federal and local governments.

ECONOMIC DEVELOPMENT PROGRAM

- GOAL

Improve the economic well being of the citizens of Montana by attempting to attract private or public investment within the State.

- OBJECTIVES

Seek new industry and assist existing industry to grow and prosper within Montana.

Provide such services as market surveys, locating sources of supply, locating sources of financing and studying and analyzing production costs and operations.

Encourage formation of, and provide assistance to, local economic development efforts.

- ACHIEVEMENTS

Succeeded in achieving Federal Assistance in the form of 2.5 million dollars towards the completion of the Gregson Hot Springs recreation complex in the Anaconda-Butte area.

Rendered service to the Canadian Hydrocarbon Company which allowed them to purchase the Union Oil Refinery near Cut Bank with no loss of jobs to the employees of the plant.

Promoted eastern Montana development efforts.

Provided interested industries with information on investment opportunities within Montana.

Assisted in the formation of local development corporations.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of industrial firm solicitations	150	100
Assistance to new and expanding firms	45	25
Assisted communities in development programs	49	42
Trouble-shooting services provided (number of firms)	21	30

DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT PROGRAM

– GOAL

Provide technical guidance and assistance to units and bodies of State and local government and private citizens' organizations to help them organize, mobilize, and coordinate the necessary resources to strengthen their economic, social, physical and cultural bases.

– OBJECTIVES

Analyze urban and rural community problems and develop recommendations for Executive or Legislative Branch action.

Organize and coordinate Federal, State, and local programs for assisting local government.

Provide technical assistance in community and intergovernmental affairs in such areas as municipal management, organization, administration and capital budgeting.

Obtain and administer Federal loans and grants to aid planning and community development.

Review and coordinate federally assisted programs for community planning and development through the State Clearinghouse Activity, in accordance with Federal guidelines.

Provide high quality professional and technical assistance for the purpose of comprehensive planning and plan implementation to Montana's communities.

Assess the State's housing needs and develop solutions to meet those needs through such programs as a Statewide Housing Study, Model Cities, Operation Breakthrough, Urban Renewal, and other applicable State and Federal programs.

– ACHIEVEMENTS

Prepared legislation up-dating State planning laws.

Achieved multi-million dollar funding for ABM impact areas.

Assisted in the coordination, planning, and evaluation of programs designed to help Indian reservations and tribes to improve their economic and social conditions.

– PERFORMANCE INDICATORS

Although the number of communities assisted remained fairly constant, the intensity of service to those localities increased significantly because, in part, of the Department's involvement with the new planning legislation, the apparent increased public recognition of the benefits professional planning can offer a community, further Federal refinement of requirements for a comprehensive plan before a community can qualify for Federal assistance and more programs coming under the preview of the federally required Clearinghouse Activity. The intensity and recipients of this service should continue to increase markedly.

DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 250,774	\$ 158,034	\$ 92,740
Research	57,303	35,429	21,874
Information Systems	67,447	27,278	40,169
Economic Development	52,977	40,384	12,593
Community Development	<u>499,796</u>	<u>395,974</u>	<u>103,822</u>
 TOTAL PROGRAMS	 <u>\$ 928,297</u>	 <u>\$ 657,099</u>	 <u>\$ 271,198</u>
 Personal Services	 \$ 302,772	 \$ 204,145	 \$ 98,627
Operating Expenses	134,102	81,527	52,575
Capital	27,234	7,732	19,502
Grants & Benefits	<u>464,189</u>	<u>363,695</u>	<u>100,494</u>
 TOTAL BY OBJECT	 <u>\$ 928,297</u>	 <u>\$ 657,099</u>	 <u>\$ 271,198</u>
 General Fund	 \$ 320,247	 \$ 275,647	 \$ 44,600
Earmarked Revenue Fund	1,930	1,961	(31)
Federal & Private Revenue Fund	115,908	15,796	100,112
Federal & Private Grant Clearance Fund	464,189	363,695	100,494
Revolving Fund	<u>26,023</u>	<u>0</u>	<u>26,023</u>
 TOTAL FUNDING	 <u>\$ 928,297</u>	 <u>\$ 657,099</u>	 <u>\$ 271,198</u>

SECRETARY OF STATE

GOAL

The goal of the Office of Secretary of State is to carry out the requirements of the law pertaining to this Office by establishing effective procedures to preserve State records and maintain procedures for conducting effective State-wide elections.

MAJOR ACCOMPLISHMENTS

Greater volume of work handled.

The number of filings in all categories continues to increase, and the total fees collected during the period set a new high for the fourth consecutive year

MAJOR RECOMMENDATIONS

Augment current appropriation.

Increase the regular appropriation to provide for expenditures made mandatory by 1971 legislation. Both the Executive Reorganization Act and the Revenue Bill imposed additional requirements on this Office, but the increased appropriation necessary to fund the requirements was not provided.

Preparation of necessary fiscal notes.

It is recommended that steps be taken to insure the preparation of fiscal notes on pending legislation that may have a financial impact on this office.

Provide funds for microfilm equipment.

Certain laws require filings be recorded as well as filed, that is, copied or spread on a record separate and apart from the original filing. With proper storage of the film, the photocopies would serve a valuable assurance of the preservation of the records of this office in the event of disaster. It is recommended That in the next biennium, the approved budget for this office contain an item sufficient to purchase a machine capable to efficiently photograph and reproduce documents of record in the office, as well as to pay an operator and buy other supplies needed to do this work.

SECRETARY OF STATE

ANALYSIS OF PROGRAMS

RECORD MANAGEMENT PROGRAM

– OBJECTIVES

Assure that proffered documents meet the requirements of the law; that timely filings are made thereof; and that the resultant records are maintained in an efficient, orderly and up-to-date manner.

– ACHIEVEMENTS

All filings were made and duties performed in a timely fashion during this period. Although duties and filings increased substantially, they have been performed as assigned by the Legislature.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Filing fee receipts written	23,831	21,972
Filing fees collected	\$ 262,728	\$ 251,991

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Records Management	<u>\$ 182,531</u>	<u>\$ 146,356</u>	<u>\$ 36,175</u>
Personal Services	\$ 126,288	\$ 105,466	\$ 20,822
Operating Expenses	54,869	39,753	15,116
Capital	<u>1,374</u>	<u>1,137</u>	<u>237</u>
TOTAL BY OBJECT	<u>\$ 182,531</u>	<u>\$ 146,356</u>	<u>\$ 36,175</u>
General Fund	<u>\$ 182,531</u>	<u>\$ 146,356</u>	<u>\$ 36,175</u>

TREASURER

GOAL

The goal of the State Treasurer is to properly account for and safeguard all funds deposited into the State Treasury.

MAJOR ACCOMPLISHMENTS

Transferred the Abandoned Property Program to the State Board of Equalization.

Legislation was enacted by the Forty-Second Legislative Assembly transferring the administrative functions regarding escheated estates, inheritance by non-resident aliens, and disposal of unclaimed property to the State Board of Equalization.

MAJOR RECOMMENDATIONS

Coordinate efforts with the Investment Board.

Uniform procedures should be adopted by the Investment Board and coordinated with this office to ensure that State banks are maintaining proper collateral as required by law and a system of cash flow analysis should be determined whereby the cash available for investments from day to day is identified.

ANALYSIS OF PROGRAMS

TREASURY MANAGEMENT PROGRAM

– GOAL

Properly account for and safeguard all funds deposited into the State Treasury.

– OBJECTIVES

Maintain accurate records of all State monies deposited in, and paid out of the State Treasury.

Provide records of disbursements and receipts to selected State officials as required by law.

Prepare and make distribution monthly of State's Beer Tax revenue.

– ACHIEVEMENTS

None submitted

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Official receipts issued	11,515	10,400
Warrants processed	718,201	703,615

TREASURER

ABANDONED PROPERTY PROGRAM

– GOAL

Properly administer the statutes regarding abandoned property and escheated estates in order to safeguard the interest of the State and the people of Montana.

– OBJECTIVES

Maintain complete and accurate records regarding all property received and to make prompt refunds upon approval of valid claims.

– ACHIEVEMENTS

Transferred the Abandoned Property Program to the Board of Equalization.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Net income collected	85,586	51,013
Refunds claimed	2,159	3,406

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Treasury Management	\$ 61,317	\$ 57,549	\$ 3,768
Abandoned Property	<u>10,509</u>	<u>10,836</u>	<u>(327)</u>
TOTAL PROGRAMS	<u>\$ 71,826</u>	<u>\$ 68,385</u>	<u>\$ 3,441</u>
Personal Services	\$ 62,241	\$ 56,782	\$ 5,459
Operating Expenses	6,824	7,428	(604)
Capital	606	762	(156)
Grants and Benefits	<u>2,155</u>	<u>3,413</u>	<u>(1,258)</u>
TOTAL BY OBJECT	<u>\$ 71,826</u>	<u>\$ 68,385</u>	<u>\$ 3,441</u>
General Fund	\$ 61,317	\$ 57,556	\$ 3,761
Earmarked Revenue Fund	8,350	7,386	964
Agency Fund	<u>2,159</u>	<u>3,443</u>	<u>(1,284)</u>
TOTAL FUNDING	<u>\$ 71,826</u>	<u>\$ 68,385</u>	<u>\$ 3,441</u>

VETERANS' WELFARE COMMISSION

GOAL

The goal of the Veterans' Welfare Commission is to promote the general welfare of all qualified veterans and their families.

MAJOR ACCOMPLISHMENTS

Made 41,113 contacts with veterans.

Monetary benefits totaling \$4,716,884 were obtained in behalf of veterans and their dependents from the Veterans' Administration.

MAJOR RECOMMENDATIONS

Establish a local service office in Havre.

To effectively serve veterans in the Havre area, an appropriation of approximately \$14,000. annually is needed to establish a local office there.

ANALYSIS OF PROGRAM

VETERANS' AFFAIRS PROGRAM

– OBJECTIVES

Establish a local service office in Havre.

Assist veterans and their dependents with the filing of claims for benefits to which they are entitled.

Advise veterans and their dependents of the benefits available to them.

Act as the veterans' or dependents' accredited representative before the Veterans' Administration.

Provide itinerant service to each county in the State.

– ACHIEVEMENTS

Made 41,113 contacts with veterans.

VETERANS' WELFARE COMMISSION

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Contacts Made	41,113	40,196
Claims Filed	3,111	3,373
Local Documents Processed	3,698	3,855
Financial Assistance Obtained for Veterans and Dependents	\$ 4,716,884	\$ 2,338,009

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Veterans' Affairs	<u>\$ 156,383</u>	<u>\$ 153,351</u>	<u>\$ 3,032</u>
Personal Services	\$ 126,068	\$ 122,491	\$ 3,577
Operating Expenses	29,536	30,078	(542)
Capital	634	614	20
Grants and Benefits	<u>145</u>	<u>168</u>	<u>(23)</u>
TOTAL BY OBJECT	<u>\$ 156,383</u>	<u>\$ 153,351</u>	<u>\$ 3,032</u>
General Fund	<u>\$ 156,383</u>	<u>\$ 153,351</u>	<u>\$ 3,032</u>

GENERAL GOVERNMENT FUNCTION

COST SUMMARY

	FY 1971	FY 1970	Increase (Decrease)
SUMMARY BY AGENCY			
Administration, Department of	\$ 1,801,460	\$ 1,493,266	\$ 308,194
Aging, Commission on	212,352	208,746	3,606
Attorney General	480,239	294,850	185,389
Auditor	1,360,003	1,238,131	121,872
Crime Control Commission	1,144,996	273,741	871,255
Economic Opportunity Office	246,313	47,133	199,180
Equalization, Board of	1,198,022	1,152,212	45,810
Examiner, State	407,553	387,217	20,336
Examiners, Board of	508,769	476,373	32,396
Executive Reorganization, Commission on	178,118	99,373	78,745
Federal-State Coordinator	53,224	50,148	3,076
Indian Affairs, Coordinator of	23,440	22,108	1,332
Land and Investments, Department of	420,072	432,157	(12,085)
Merit System	62,066	52,257	9,809
Planning & Economic Development, Department of	928,297	657,099	271,198
Secretary of State	182,531	146,356	36,175
Treasurer	71,826	68,385	3,441
Veterans' Welfare Commission	156,383	153,351	3,032
TOTAL	\$ 9,435,664	\$ 7,252,903	\$ 2,182,761
SUMMARY BY OBJECT			
Personal Services	\$ 4,117,398	\$ 3,390,757	\$ 726,641
Operating Expenses	2,654,811	2,123,964	530,847
Capital	155,160	196,743	(41,583)
Grants, Aids & Benefits	2,508,295	1,541,439	966,856
TOTAL	\$ 9,435,664	\$ 7,252,903	\$ 2,182,761
SUMMARY BY FUNDING			
General Fund	\$ 4,177,270	\$ 3,834,019	\$ 343,251
Earmarked Revenue Fund	931,269	966,673	(35,404)
Federal & Private Revenue Fund	930,091	359,074	571,017
Federal & Private Grant Clearance Fund	1,561,392	617,993	943,399
Revolving Fund	984,189	702,630	281,559
Agency Fund	851,453	772,514	78,939
TOTAL	\$ 9,435,664	\$ 7,252,903	\$ 2,182,761

function:

ECONOMIC DEVELOPMENT & REGULATION

AGENCY

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ABSTRACTORS BOARD OF EXAMINERS

GOAL

The goal of the Abstractors Board of Examiners is to protect the public from invalid and inaccurate abstracts of title to real estate and enforce provisions of applicable laws.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Assure that all abstract offices are properly maintained.

Issue certificates of registration and certificates of authority to abstractors and abstract companies.

Conduct examinations for registration.

– ACHIEVEMENTS

Two regular meetings were held.

Three special meetings for the inspection of new abstract offices were held.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Examinations given	3	5
Certificates of registration issued	150	145
Certificates of authority issued	60	60
Abstract offices examined	2	4

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 1,112</u>	<u>\$ 1,053</u>	<u>\$ 59</u>
Personal Services	\$ 200	\$ 200	\$ 0
Operating Expenses	<u>912</u>	<u>853</u>	<u>59</u>
TOTAL BY OBJECT	<u><u>\$ 1,112</u></u>	<u><u>\$ 1,053</u></u>	<u><u>\$ 59</u></u>
Earmarked Revenue Fund	<u>\$ 1,112</u>	<u>\$ 1,053</u>	<u>\$ 59</u>

DEPARTMENT OF AGRICULTURE

GOAL

The goal of the Department of Agriculture is the encouragement and promotion of the interests of agriculture and its allied industries in Montana.

MAJOR ACCOMPLISHMENTS

Coordinated regulatory services.

Through recoding of reports and coordinating regulatory services performed, control over violations was increased.

Reduced freight rates in Montana.

A grain shipment study, which was published and presented to railroad and rate officials by the Department, brought about rail rate reductions on July 1, 1971.

Reduced the amount of acreage in the conserving base.

This reduction resulted in an increase of acreage planted in Montana.

Conducted new inspection services.

A successful potato and cherry inspection service was performed by experienced fieldmen and resulted in no shipping point reversals.

Conducted barberry bush eradication program.

In cooperation with U.S. Department of Agriculture officials, an eradication of barberry bushes program was conducted. The result is expected to be an estimated savings to Montana farmers and ranchers of \$250,000.

MAJOR RECOMMENDATIONS

Consolidate and improve the program systems.

To best serve the public, controls over departmental programs must be supervised at the top levels of State government.

Secure legislation to protect consumers and producers of Montana agricultural products.

Old agricultural laws should be reviewed and new legislation passed which will protect the public from out-of-state violators and intra-state violations of Montana agricultural laws.

Secure legislation to up-grade dairy and egg laws.

Such legislation should provide for improved milk quality of grade "B" dairies and a universal egg seal to replace the present seals of different grades and sizes.

DEPARTMENT OF AGRICULTURE

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Provide overall supervision of the Department, uniform enforcement of regulatory statutes assigned to the Department, and to effectively administer the Rural Rehabilitation Program.

– OBJECTIVES

Assert greater controls over the internal structure of the Department to perpetuate and assign authority and accountability.

– ACHIEVEMENTS

Initiated studies of departmental functions that enabled the program to keep abreast of costs and increase efficiency of operations.

Coordinated regulatory services thereby increasing control over violations.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Seed lots inspected	462	*
Lots in violation of seed laws	12	*
Medicated feed plants inspected	10	*
Grain elevators inspected	330	*
Commercial feed registrations issued	1,537	1,614
Grain licenses issued	422	425
Grain reports processed	1,820	2,202

* Figures not available

AGRICULTURAL STATISTICS PROGRAM

– GOAL

Collect, prepare, and publish county agricultural statistics for Montana and to assist in the collection of selected agricultural statistics on a Statewide basis.

– OBJECTIVES

Investigate needs for new or improved agricultural statistics for Montana on a State or county basis.

– ACHIEVEMENTS

A publication, *Montana Agricultural Statistics*, Volume XIII, was published, which included county statistics developed under the cooperative program together with statistics from regular U.S. Department of Agriculture sources, and statistics developed through special matched-funds projects. This publication puts together in one volume most required and used statistics relating to Montana agriculture.

DEPARTMENT OF AGRICULTURE

Information on grain stocks in commercial elevators reported to the Montana Department of Agriculture in connection with bonding requirements are used to develop quarterly stocks of grain in commercial facilities.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Montana agricultural statistics	3,839	3,500
Grain stocks, quarterly	3,557	*
Dairy, Manufactured products, published monthly	11,040	*
*Figures not available		

COMMERCIAL FEED AND FERTILIZER PROGRAM

– GOAL

Provide chemical analysis of official samples obtained for feed and fertilizer, in order to determine if manufactures' guarantees are met.

– OBJECTIVES

Continue surveillance on manufacture processes, so errors in techniques may be pointed out to management which may adversely effect product quality.

– ACHIEVEMENTS

Greater emphasis was applied to inspection of plants and a better balance of sampling was achieved by fieldmen.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Feed samples taken	71	70
Fertilizer samples taken	506	635
Analysis of samples	7,915	7,490

DAIRY AND EGG DIVISION PROGRAM

– GOAL

Protect, through regulation and inspection, the consumers of the products of the dairy and egg industries in Montana.

– OBJECTIVES

Increase inspection frequency of dairies.

Develop a universal egg seal to replace the present seals of different grades and sizes.

DEPARTMENT OF AGRICULTURE

– ACHIEVEMENTS

Designed a new multi-purpose license to be used in the licensing of multi-product dairy operations.

Discontinued costly operation of selling egg seals by fieldmen.

Increased frequency of grade "B" dairy farm inspection and grade "B" milk sampling and analysis.

Obtained U.S. Department of Agriculture certification of fieldmen to perform poultry and egg inspection.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Inspections			License		
Seals, Stores and visits	1,905	*	Babcock	12	15
Cheese plants	6	*	Egg dealers (retail)	256	*
Creameries	30	85	Egg dealers (wholesale)	47	*
Dairies	357	*	Wholesalers, butter & cream	76	35
Eggs (cases)	979	*	Hatcheries	4	10
Ice cream factories	239	*			

* Figures not available

HORTICULTURE PROGRAM

– GOAL

Control the quality of all local and imported fruit, vegetables, and nursery stock and to assist the producers of these commodities in their marketing.

– OBJECTIVES

Maintain and enlarge projects with other programs in order to assign multiple inspection duties to field inspectors.

– ACHIEVEMENTS

Conducted a new potato and cherry inspection which was highly successful.

Conducted barberry bush eradication project to prevent rust damage.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Office and field inspections	13,746	*
Inspection certificates issued	3,446	1,826
Nursery stock inspected	1,481,751	924,144
Nursery stock condemned or destroyed	689	1,165

* Figures not available

DEPARTMENT OF AGRICULTURE

WEIGHTS AND MEASURES PROGRAM

– GOAL

Insure that equity prevails in all commercial transactions involving determination of quantity.

– OBJECTIVES

Test and inspect all weighing and measuring devices.

Conduct a study on the possibility of selective testing of devices.

– ACHIEVEMENTS

Sent inspectors to a school conducted by the National Bureau of Standards, covering quantity control of prepackaged products.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Seals tested	6,147	6,285	L.P. Gas Meters rejected	25	6
Seals rejected	375	520	Packages tested	8,058	6,289
Retail pumps tested	5,124	4,327	Packages rejected	1,522	1,174
Retail pumps rejected	47	88	Weights calibrated	1,035	735
L.P. Gas Meters tested	292	162			

WHEAT RESEARCH AND MARKETING PROGRAM

– GOAL

Encourage and promote intensive scientific and practical research in all phases of wheat production, marketing, and use with a view toward developing markets for wheat grown in Montana.

– OBJECTIVES

Obtain equitable freight rates in Montana for transporting grain to markets.

Expand present objectives and plans to utilize increased funds made available by increased wheat assessment.

– ACHIEVEMENTS

Prepared and executed plans necessary to change from voluntary to automatic collection of wheat assessment.

Expanded role of Montana in Western Wheat Associates, a foreign market development association, by acquiring four members on the governing board.

– PERFORMANCE INDICATORS

None submitted

DEPARTMENT OF AGRICULTURE

AGRICULTURAL MARKETING COORDINATOR PROGRAM

– GOAL

Identify major needs in the agricultural marketing system for Montana products.

Develop sources of and disseminate specialized information relating to supply-demand conditions and prices.

– OBJECTIVES

Establish programs for new market development, existing market expansion, and marketing cost reductions to assist producers and distributors in the economical, efficient distribution of Montana agricultural products at equitable prices.

– ACHIEVEMENTS

Results of the "Mode and Direction of Montana Grain Shipments" study were published and distributed. Information outlined in the publication was instrumental in rate reductions implemented July 1, 1971, by the railroads. The estimated benefit to Montana growers and shippers resulting from these reductions range from 1.5 to 2.8 million dollars a year.

Information relating to quantities and sources of origin of truck shipments was presented to Port of Lewiston, Idaho representatives. The information will be considered in developing the facilities at the new port in order to most effectively serve Montana interests.

Marketing information relating to wheat quality, wheat variety, and cattle movement was compiled and published.

Formal written testimony was presented before the Interstate Commerce Commission representing the Montana Department of Agriculture in protesting rail rate increases.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Market research projects	9	4
Publications	5	3

GRAIN LABORATORIES PROGRAM

– GOAL

Provide grain grading, protein testing, sedimentation value and official weighing services for the determination of fair market prices.

– OBJECTIVES

Adjust the services performed to the changing market patterns.

Cooperate with producers and consumers, by devising and maintaining economical and efficient systems of servicing the grain trade.

DEPARTMENT OF AGRICULTURE

– ACHIEVEMENTS

Official weighing services on carload lots of grain were performed to insure accurate weights.

Supplied a color coded sample bag to the grain trade, in order to speed services on samples obtained from box cars of grain sampled at the origin.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Box car inspections	20,769	20,500
Sample Box car inspections	11,255	11,000
Protein tests (box car)	16,363	17,759
Sample protein inspections (elevators)	19,365	24,700
Malting barley analysis	4,928	2,500
Sedimentation tests	46	61
Carloads weighed	9,957	9,000

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 214,071	\$ 112,575	\$ 101,496
Agricultural Statistics	26,292	27,135	(843)
Commercial Feed and Fertilizer	77,947	68,219	9,728
Dairy and Egg Division	68,049	64,535	3,514
Horticulture	147,114	149,881	(2,767)
Weights and Measures	139,341	122,956	16,385
Wheat Research and Marketing	108,783	118,088	(9,305)
Agricultural Marketing Coordinator	9,478	4,769	4,709
Grain Laboratories	217,576	217,367	209
TOTAL PROGRAMS	<u>\$ 1,008,651</u>	<u>\$ 885,525</u>	<u>\$ 123,126</u>
Personal Services	\$ 620,956	\$ 588,716	\$ 32,240
Operating Expenses	163,726	168,462	(4,736)
Capital	32,508	19,672	12,836
Grants and Benefits	191,461	108,675	82,786
TOTAL BY OBJECT	<u>\$ 1,008,651</u>	<u>\$ 885,525</u>	<u>\$ 123,126</u>
General Fund	\$ 454,155	\$ 415,246	\$ 38,909
Earmarked Revenue Fund	295,555	285,586	9,969
Federal & Private Revenue Fund	12,497	11,360	1,137
Federal & Private Grant Clearance Fund	128,090	40,000	88,090
Revolving Fund	118,354	133,333	(14,979)
TOTAL FUNDING	<u>\$ 1,008,651</u>	<u>\$ 885,525</u>	<u>\$ 123,126</u>

BOARD OF ARCHITECTURAL EXAMINERS

GOAL

The goal of the Board of Architectural Examiners is to plan and direct activities to register and license qualified individuals for the practice of architecture.

MAJOR ACCOMPLISHMENTS

Made revisions in examining procedures.

The Board participated in national workshops regarding major revisions in examining procedures. These revisions are in their final form and will be implemented during the next year.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Coordinate the activities of the Board with those of similar boards in the other states.

– ACHIEVEMENTS

Revised examination procedures.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Architects licensed by Examinations	6	5
Architects licensed by Reciprocity	11	18

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 7,139</u>	<u>\$ 5,793</u>	<u>\$ 1,346</u>
Personal Services	\$ 1,514	\$ 1,383	\$ 131
Operating Expenses	5,625	4,338	1,287
Capital	0	72	(72)
TOTAL BY OBJECT	<u><u>\$ 7,139</u></u>	<u><u>\$ 5,793</u></u>	<u><u>\$ 1,346</u></u>
Earmarked Revenue Fund	<u>\$ 7,139</u>	<u>\$ 5,793</u>	<u>\$ 1,346</u>

ATHLETIC COMMISSION

GOAL

The goal of the Athletic Commission is to promote high ethical standards in professional boxing and wrestling in the State and assure the public of creditable professional boxing and wrestling events.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Review the credentials and financial ability of all organizations who propose to sponsor a professional boxing or wrestling event and license such events, and their participants.

— PERFORMANCE INDICATORS

None submitted.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 554</u>	<u>\$ 892</u>	<u>\$ (338)</u>
Operating Expenses	<u>\$ 554</u>	<u>\$ 892</u>	<u>\$ (338)</u>
Earmarked Revenue Fund	<u>\$ 554</u>	<u>\$ 892</u>	<u>\$ (338)</u>

BOARD OF BARBER EXAMINERS

GOAL

The goal of the Board of Barber Examiners is to improve the barber profession and protect the public's interest by strict enforcement of the applicable statutes.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Issue licenses to qualified barbers and shops that comply with sanitation regulations.

Enforce the health certificate requirement for barbers.

– ACHIEVEMENTS

None submitted.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Shop licenses issued	519	502
Barber licenses issued	972	977
Examinations Given	45	54

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 9,527</u>	<u>\$ 10,207</u>	<u>\$ (680)</u>
Personal Services	<u>\$ 2,380</u>	<u>\$ 2,029</u>	<u>\$ 351</u>
Operating Expenses	<u>7,147</u>	<u>8,178</u>	<u>(1,031)</u>
TOTAL BY OBJECT	<u>\$ 9,527</u>	<u>\$ 10,207</u>	<u>\$ (680)</u>
Earmarked Revenue Fund	<u>\$ 9,527</u>	<u>\$ 10,207</u>	<u>\$ (680)</u>

BOARD OF CHIROPRACTIC EXAMINERS

GOAL

The goal of the Board of Chiropractic Examiners is to promote professional and ethical standards among chiropractic practitioners.

MAJOR ACCOMPLISHMENTS

Initiated an education course.

Instigated an continuing education course dealing with new techniques in the field of chiropractic practice.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

- OBJECTIVES

Enforce the statutes pertaining to the profession.

Direct an educational seminar once a year.

Conduct a program of recruitment for additional practitioners for Montana.

- ACHIEVEMENTS

Began a continuing education program.

Attended National Council of State Board of Chiropractic Examiners in order to maintain standardization of examinations.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
New licenses issued	7	7
Renewal licenses issued	158	154
Licenses revoked	0	14

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 2,661</u>	<u>\$ 2,577</u>	<u>\$ 84</u>
Operating Expenses	\$ 2,609	\$ 2,577	\$ 32
Capital	<u>52</u>	<u>0</u>	<u>52</u>
TOTAL BY OBJECT	<u><u>\$ 2,661</u></u>	<u><u>\$ 2,577</u></u>	<u><u>\$ 84</u></u>
Earmarked Revenue Fund	<u>\$ 2,661</u>	<u>\$ 2,577</u>	<u>\$ 84</u>

EXAMINING BOARD OF COSMETOLOGY

GOAL

The goal of the Examining Board of Cosmetology is to promote professional and ethical standards among cosmetologists and provide protection for the consumer against unsanitary conditions and unfair business practices.

MAJOR ACCOMPLISHMENTS

Obtained increase in revenue.

Legislation to increase the Board's revenue and improve its budgetary position was secured.

Compiled new student examinations.

Being unable to acquire examinations from the National Testing Service, a new series of examinations were prepared which reflected the growth and changing methods of the cosmetology profession.

MAJOR RECOMMENDATIONS

Standardize licensing procedures.

Funds should be provided to enable the Board to prepare a uniform licensing procedure.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Complete printing and distribution of revised regulation booklets.

Establish a policy for uniform administrative procedure.

— ACHIEVEMENTS

Increased Board's revenue by securing legislation.

Compiled new student tests and evaluation methods.

EXAMINING BOARD OF COSMETOLOGY

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses Issued	4,554	4,921
Inspections Made	1,380	1,146
Student Examinations	4	5
Instructor Examinations	1	4

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 31,918</u>	<u>\$ 33,134</u>	<u>\$ (1,216)</u>
Personal Services	\$ 18,215	\$ 16,372	\$ 1,843
Operating Expenses	13,664	15,500	(1,836)
Capital	0	1,130	(1,130)
Grants and Benefits	<u>39</u>	<u>132</u>	<u>(93)</u>
 TOTAL BY OBJECT	 <u>\$ 31,918</u>	 <u>\$ 33,134</u>	 <u>\$ (1,216)</u>
 Earmarked Revenue Fund	 <u>\$ 31,918</u>	 <u>\$ 33,134</u>	 <u>\$ (1,216)</u>

BOARD OF DENTAL EXAMINERS

GOAL

The goal of the Board of Dental Examiners is to protect the public and the dental profession by assuring that dentists meet and maintain certain ethical and professional standards.

MAJOR ACCOMPLISHMENTS

Established reciprocity for dental hygienists.

Sent letters to all states asking for reciprocity agreements for the licensing of dental hygienists. Of the states, ten now have reciprocity agreements with Montana.

Examined the possibility of continuing education requirements for re-licensure.

In the past year, the Board has researched the possibility of requiring a minimum amount of continuing education annually for dentists. It will continue examining this possibility and make recommendation when sufficient information is available.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVE

Test and examine all prospective dental candidates.

Enforce the Dental Practice Act.

– ACHIEVEMENTS

Established reciprocity with ten states for the licensing of dental hygienists.

Licensed twenty-nine new dentists, and fourteen new dental hygienists.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licensed Dentists in State	379	350
Licensed Hygienists	89	75

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 6,511</u>	<u>\$ 7,309</u>	<u>\$ (798)</u>
Personal Services	\$ 1,325	\$ 1,320	\$ 5
Operating Expenses	5,186	5,691	(505)
Capital	<u>0</u>	<u>298</u>	<u>(298)</u>
TOTAL BY OBJECT	<u>\$ 6,511</u>	<u>\$ 7,309</u>	<u>\$ (798)</u>
Earmarked Revenue Fund	<u>\$ 6,511</u>	<u>\$ 7,309</u>	<u>\$ (798)</u>

ELECTRICAL BOARD

GOAL

The goal of the Electrical Board is to protect the people and property in Montana from the danger of electrically caused hazards.

MAJOR ACCOMPLISHMENTS

Reduced the area of inspection districts.

The formation of new districts allowed for some reduction in the size of the other districts and resulted in more frequent and efficient inspections.

MAJOR RECOMMENDATIONS

Increase the number of inspection districts.

More funds should be appropriated to allow the creation of more districts. A new district plan could more closely follow the executive order creating Multi-County districts.

Establish the position of Field Supervisor.

The position of Field Supervisor will be needed to govern inspection activities.

Combine enforcement of licensing and code violations.

Under current law, license enforcement and installation inspections are split between two departments. Efforts should be made to combine these two functions.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Assure that all persons or firms making electrical examinations are qualified by experience and examination and are licensed.

Enforce the Electrical Safety Law and inspect installations for compliance with safety standards.

ELECTRICAL BOARD

— ACHIEVEMENTS

Reduced area in inspection districts and formed additional districts.

Continued enforcement of electrical safety code and licensing provisions.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses	1,714	1,639
Inspections	5,981	5,789
Examinations	76	69
Field Inspectors	9	8

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 97,594</u>	<u>\$ 92,467</u>	<u>\$ 5,127</u>
Personal Services	\$ 70,615	\$ 65,209	\$ 5,406
Operating Expenses	26,770	26,988	(218)
Capital	105	0	105
Grants and Benefits	<u>104</u>	<u>270</u>	<u>(166)</u>
 TOTAL BY OBJECT	 <u>\$ 97,594</u>	 <u>\$ 92,467</u>	 <u>\$ 5,127</u>
 Earmarked Revenue Fund	 <u>\$ 97,594</u>	 <u>\$ 92,467</u>	 <u>\$ 5,127</u>

STATE ENTOMOLOGIST

GOAL

The goal of the State Entomologist is to provide information and guidance to rural and urban citizens to enable them to deal with the insect problems which confront them and to prevent the occurrence and spread of disease among apiaries of Montana.

MAJOR ACCOMPLISHMENTS

Assisted in research activities.

These research activities concerned the rangeland grasshopper species.

Prevented strife within the beekeeping industry.

Prevented strife within the beekeeping industry by registering colonies to prevent territorial overlapping.

ANALYSIS OF PROGRAMS

ENTOMOLOGY PROGRAM

– G O A L

Maintain an effective program of information dissemination which will help to prevent excess loss due to insect damage and prevent the unnecessary use of pesticides.

– O B J E C T I V E S

Aid in obtaining information which will help to make it economically feasible to control rangeland grasshoppers.

– A C H I E V E M E N T S

Assisted in research activities concerning rangeland grasshoppers.

Conducted investigations of insect problems in the locale where they occurred.

Published a paper concerning grasshopper population biology.

Advised mosquito control districts on their goals and procedures.

STATE ENTOMOLOGIST

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Identifications Made	476	Not available
Investigative Visits	43	
Study Plots to Test Chemicals	9	
Meetings held for County		
Agents & Pesticide Dist.	6	

APIARY REGULATION PROGRAM

— GOAL

Assure the achievement and maintenance of a prosperous and thriving bee industry in Montana.

— OBJECTIVES

Prevent, through inspection and education, the occurrence and spread of disease among bee colonies.

Minimize strife among commercial apiarists by registration of colonies and allotment of territories.

Cooperate with other states in the inspection of bees.

— ACHIEVEMENTS

Prevented strife within beekeeping industry.

Inspected over 10,000 bee colonies for disease.

Inspected forty-eight apiaries for disease.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Colonies Inspected for Import	5,888	5,900
Colonies Inspected for Export	4,690	6,100
Percent of Colonies Diseased	1%	2.5%

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Entomology	\$ 17,186	\$ 16,558	\$ 628
Apiary Regulation	17,780	16,054	1,726
TOTAL PROGRAMS	\$ 34,966	\$ 32,612	\$ 2,354
Personal Services	\$ 28,735	\$ 26,854	\$ 1,881
Operating Expenses	6,036	5,466	570
Capital	195	292	(97)
TOTAL BY OBJECT	\$ 34,966	\$ 32,612	\$ 2,354
General Fund	\$ 34,966	\$ 32,612	\$ 2,354

BOARD OF FOOD DISTRIBUTORS

GOAL

The goal of the Board of Food Distributors is to insure fair competition within the State.

MAJOR RECOMMENDATIONS

Change the method of funding the Board.

At present, the funds for the Board are derived solely from the sale of licenses to food distributors. It is recommended that the report of the Governor's Reorganization Committee be studied with a view to correct this situation.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Investigate all complaints against wholesale and retail businesses.

Enforce the Unfair Practices Act.

— ACHIEVEMENTS

Maintained the number of licenses issued by contacting newly-establishing businesses.

Conducted investigation of complaints on drug items in three cities, and on grocery items in seven cities.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses Issued	4,771	4,916

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 24,882</u>	<u>\$ 23,887</u>	<u>\$ 995</u>
Personal Services	\$ 11,662	\$ 11,746	\$ (84)
Operating Expenses	13,195	12,126	1,069
Grants and Benefits	<u>25</u>	<u>15</u>	<u>10</u>
TOTAL BY OBJECT	<u>\$ 24,882</u>	<u>\$ 23,887</u>	<u>\$ 995</u>
Earmarked Revenue Fund	<u>\$ 24,882</u>	<u>\$ 23,887</u>	<u>\$ 995</u>

BOARD OF HEARING AID DISPENSERS

GOAL

The goal of the Board of Hearing Aid Dispensers is to protect the public from unscrupulous or improper fitting of hearing aids.

MAJOR ACCOMPLISHMENTS

Held continuing education program.

Conducted a one-day continuing education program in Billings which was attended by half of Montana's hearing aid dispensers.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Examine and license all qualified dealers, and also act as a grievance board.

Encourage further education of hearing aid dispensers.

Insure proper calibration of audiometric testing machines.

– ACHIEVEMENTS

Conducted continuing education program.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses Issued	53	53
Examinations Given	7	1

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 2,692</u>	<u>\$ 3,416</u>	<u>\$ (724)</u>
Operating Expenses	\$ 2,692	\$ 3,391	\$ (699)
Grants and Benefits	<u>0</u>	<u>25</u>	<u>(25)</u>
TOTAL BY OBJECT	<u>\$ 2,692</u>	<u>\$ 3,416</u>	<u>\$ (724)</u>
Earmarked Revenue Fund	<u>\$ 2,692</u>	<u>\$ 3,416</u>	<u>\$ (724)</u>

HORSE RACING COMMISSION

GOAL

The goal of the Horse Racing Commission is to license, regulate, and supervise all racing meets and racing personnel in Montana.

MAJOR ACCOMPLISHMENTS

Increased policing of racing meets.

Great strides were made in the policing of racing meets by laboratory testing of all winners and stringent penalties for violations.

Established identification method.

Established lip tattooing for horses at no cost to the State. Such an identification system, although not mandatory, makes it virtually impossible to defraud the public.

MAJOR RECOMMENDATIONS

Increase supervision.

Supervision of track and pari-mutuel operations should be increased by providing for more inspectors.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Promote the breeding of race horses in Montana.

Revise the rules and regulations to clarify duties, obligations, violations, and penalties in order that all racing meets can operate more efficiently and fairly.

Encourage higher purses to attract better horses to the State's racing events.

Encourage the use of Commission approved totalizer systems at racing meets.

HORSE RACING COMMISSION

— ACHIEVEMENTS

Established racing dates for eighteen meets.

Improved policing of racing meets.

Established identification method.

Relocated the Commission's General Office in Helena.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses Issued	1,281	1,347
Stables Registered	5	3
Days of Racing	76	64
Total Mutuel Handled	2,101,143	1,529,718

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 21,782</u>	<u>\$ 20,413</u>	<u>\$ 1,369</u>
Personal Services	\$ 0	\$ 3,132	\$ (3,132)
Operating Expenses	21,442	16,819	4,623
Capital	240	437	(197)
Grants and Benefits	<u>100</u>	<u>25</u>	<u>75</u>
TOTAL BY OBJECT	<u><u>\$ 21,782</u></u>	<u><u>\$ 20,413</u></u>	<u><u>\$ 1,369</u></u>
Earmarked Revenue Fund	<u>\$ 21,782</u>	<u>\$ 20,413</u>	<u>\$ 1,369</u>

LIQUOR CONTROL BOARD

GOAL

The goal of the Liquor Control Board is to regulate the manufacture, sale and consumption of alcoholic beverages within the State and effectively market a reasonable variety of alcoholic beverages through appropriately distributed State operated retail stores.

MAJOR ACCOMPLISHMENTS

Implemented new inventory-control system.

A new inventory-control system was implemented which has effected some reduction of inventory.

Began new shipment schedule.

A new shipment schedule which provides larger stores with frequent shipments and smaller stores with less frequent shipments was begun. It has resulted in better service to the stores and reduction of freight costs.

Implemented recommendations of Legislative Auditor.

In response to recommendations of the Legislative Auditor, perpetual inventories in seventy of the large and medium size stores have been discontinued, cash handling procedures have been improved and the schedule of Internal Audits has been improved.

Adopted one license form.

One license form for all types of licenses, except special permits, was adopted. This has reduced costs and effort duplication.

Negotiated formal lease agreement.

Formal lease agreements with the lessors of all State liquor stores were negotiated in the last year. Formerly, some stores had only informal rental agreements. In addition, janitors in the State Liquor Stores have been placed under formal contract.

MAJOR RECOMMENDATIONS

Provide funds for new warehouse.

Funds should be provided for the construction of a new one-level warehouse and office building. The site for the warehouse has already been acquired. The present warehouse has several inadequacies and causes many inefficiencies.

Purchase cash registers in forty-one retail stores.

Cash registers should be placed in forty-one retail stores to provide better control over inventories and cash.

LIQUOR CONTROL BOARD

Repeal the statutory limit of employee salaries.

At present, the Board is the only State agency of any size that has a statutory limit on employees' salaries. This makes it difficult to retain qualified personnel. This limit should be repealed.

Increase the charge for Liquor Board identification cards.

The present charge for these identification cards is \$.50. The lowering of the legal age has increased requests for these cards. The cost of making the cards is approximately \$1.75. The Legislature should raise the charge for these cards to reflect the cost of making them.

ANALYSIS OF PROGRAMS

MERCHANDISING – RESALE PURCHASES PROGRAM

– GOAL

Purchase all liquor to be subsequently sold in the State.

– OBJECTIVES

Maintain the most feasible stock turnover ratio possible by continual evaluation of the inventory in order to identify and discontinue products which fail to meet minimum turnover criteria.

– ACHIEVEMENTS

Implemented new inventory control procedures.

Initiated direct import purchasing which improved in-transit time for these items by more than three weeks and reduced pilferage and breakage.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Cases of liquor purchased	635,054	592,004
Merchandise lines	800	800
Total inventory turnover	5.9	4.4

MERCHANDISING – WAREHOUSE OPERATIONS PROGRAM

– GOAL

Unload and store liquor merchandise received and assemble and load liquor orders for shipment to various State stores.

– OBJECTIVES

Realign receiving and shipping schedules to alleviate problems resulting from increased liquor volumes.

Maintain a reasonable reaction time in response to individual store requirements.

LIQUOR CONTROL BOARD

– ACHIEVEMENTS

Rearranged merchandise in order to move it more efficiently to outbound docks.

Began new shipment schedule which serves larger stores more frequently.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Incoming cases processed	635,054	592,004
Outgoing cases processed	628,153	600,511

MERCHANDISING – STATE LIQUOR STORES PROGRAM

– GOAL

Provide for the sale of liquors to the public and licensed retail distributors.

– OBJECTIVES

Adjust store inventories to a level that will satisfy economic needs and provide consumer satisfaction.

Modernize financial record keeping processes.

– ACHIEVEMENTS

Eliminated perpetual inventories in seventy of the larger and medium sized stores.

Improved cash handling procedures.

Improved schedule of internal audits.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
State stores as of 6/30	149	149
Cases of liquor sold	600,000	588,000
Individual transactions (approximately)	2,750,000	2,500,000

REGULATING AND ENFORCEMENT PROGRAM

– GOAL

LIQUOR CONTROL BOARD

– OBJECTIVES

Issue beer and liquor licenses to distillers, wholesalers, and retail dealers.

Inspect the premises and activities of licensed dealers.

– ACHIEVEMENTS

Adopted one application form to cover all licenses, except special permits.

Added a chief inspector to coordinate inspections.

Designed a new license book which can be easily updated.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Beer and liquor licenses issued	1,608	1,437
On-premises beer licenses issued	164	162
Off-premises beer licenses issued	517	497
Wholesale beer licenses issued	57	58
Liquor premises inspections made	24,495	25,000

ADMINISTRATION PROGRAM

– GOAL

Provide the day-to-day management of the Board's activities and assure adherence to the Board's policies.

– OBJECTIVES

Improve internal auditing procedures and accounting system.

– ACHIEVEMENTS

Negotiated formal lease agreements with the lessors of all State liquor stores.

Placed janitors in the State stores under a formal contract.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Claims processed	5,852	6,750
Daily Sales (\$ average)	\$ 120,141	\$ 115,000
Monthly financial statements processed	1,807	1,788

LIQUOR CONTROL BOARD

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Merchandising-Resale Purchases	\$ 18,131,112	\$ 17,508,904	\$ 622,208
Merchandising-Warehouse Operations	186,346	171,030	15,316
Merchandising-State Liquor Stores	2,136,150	2,050,481	85,669
Regulating and Enforcement	122,358	132,709	(10,351)
Administration	<u>2,200,910</u>	<u>1,925,873</u>	<u>275,037</u>
 TOTAL PROGRAMS	 <u>\$ 22,776,876</u>	 <u>\$ 21,788,997</u>	 <u>\$ 987,879</u>
 Personal Services	 \$ 1,961,527	 \$ 1,943,055	 \$ 18,472
Operating Expenses	18,955,816	18,207,826	747,990
Capital	3,144	13,496	(10,352)
Grants and Benefits	<u>1,856,389</u>	<u>1,624,620</u>	<u>231,769</u>
 TOTAL BY OBJECT	 <u>\$ 22,776,876</u>	 <u>\$ 21,788,997</u>	 <u>\$ 987,879</u>
 Earmarked Revenue Fund	 \$ 3,609,185	 \$ 3,328,396	 \$ 280,789
Revolving Fund	<u>19,167,691</u>	<u>18,460,601</u>	<u>707,090</u>
 TOTAL FUNDING	 <u>\$ 22,776,876</u>	 <u>\$ 21,788,997</u>	 <u>\$ 987,879</u>

LIVESTOCK COMMISSION

GOAL

The goal of the Livestock Commission is to protect and foster the livestock industry in Montana.

MAJOR ACCOMPLISHMENTS

Inspected more than 2,650,000 cattle.

The first year on record shows 2,650,000 cattle were inspected, including over one million inspected at licensed markets.

Re-recorded more than 25,500 livestock brands.

This detailed and time consuming work was accomplished at a cost of \$ 48,514, or \$ 1.90 per brand.

MAJOR RECOMMENDATIONS

The portion of Article XII, Section 9, of the present Constitution should be retained.

This section allows a special levy to be placed on livestock to pay bounties on wild animals and for stock inspections.

Provide more funds for investigative training and investigative purposes.

An increase in appropriation of \$45,000 would permit the hiring of three more stock inspectors, and provide training courses for the new officers and refresher courses for experienced officers.

Increase inspection fees.

Inspection fees for livestock crossing county lines should be increased to meet increased costs.

Improve effectiveness of Predatory Animal Control Program.

At present, the program is under financed and under staffed. Additional Federal financing would provide an increased and better trained staff of hunters and trappers.

Amend change of ownership inspection laws.

Section 46-801, R.C.M. 1947, should be amended to include brand inspection at change of ownership of livestock rather than only upon entering a feedlot.

Increase appropriation of Division of Weights and Measures of the Department of Business Regulation.

This Division is threatening a cut back in services because of an insufficient spending authority. Accurate livestock scales are of great importance to the livestock industry, therefore it is recommended that the appropriation of the Division of Weights and Measures be increased.

LIVESTOCK COMMISSION

ANALYSIS OF PROGRAMS

LIVESTOCK INSPECTION AND CONTROL PROGRAM

– G O A L

Reduce the loss of livestock due to theft, fraud, or other unlawful processes, by effective enforcement of the livestock laws of the State and the accurate recording of livestock marks and brands.

– O B J E C T I V E S

Complete the re-recording of brands.

Complete and implement Executive Reorganization of the Department of Livestock.

Implement the Livestock Dealers Act.

– A C H I E V E M E N T S

Inspected over one million cattle at licensed markets, and 1,600,000 cattle at country shipping points.

Inspected 77,458 consignments of livestock at these markets.

Recorded 4,410 new brands and transfers, an increase of one hundred percent.

Forty-nine investigations conducted by this program resulted in court action.

Held two market hearings involving change of management or ownership of livestock markets.

Re-recorded over 25,500 livestock brands.

– P E R F O R M A N C E I N D I C A T O R S

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Cattle inspected	2,650,000	2,600,000
Horses inspected	25,330	25,000
Cattle reported lost	1,570	2,440
Cattle recovered	1,050	1,440
Horses reported lost	27	76
Horses recovered	67	131
Livestock held for proof of ownership	15,528	15,000
Beef and hide inspections	26,128	25,923
Bill of sale received	49,830	49,650
New brands and transfers recorded	4,410	2,118
Mortgages, notices, renewals, assignments & satisfactions signed	6,490	6,764
Market inspection offices maintained:		
In-State	17	16
Out-of-State	2	2
Investigations resulting in charges	49	52

LIVESTOCK COMMISSION

PREDATORY ANIMAL CONTROL PROGRAM

– GOAL

Protect the livestock industry from loss due to predatory animals.

– OBJECTIVES

Control losses by predators without upsetting the balance of nature by maintaining a qualified, professional force of hunters and trappers.

– ACHIEVEMENTS

Reduced mill levy on "other livestock" by one-half mill. Accomplished work with three less full-time positions, while matching Federal financing completely.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Requests for services	1,996	2,810
Coyote bait stations placed	1,038	1,815
Predators taken by species:		
Coyote	1,993	1,955
Bobcat	78	123
Black Bear	34	75
Grizzly Bear	2	4
Fox	500	553

RABIES CONTROL PROGRAM

– GOAL

Protect human life, domestic livestock, and game animals from rabies outbreaks.

– OBJECTIVES

Reduce and eliminate rabies incidents in Montana.

– ACHIEVEMENTS

While rabies incidents increased to three this year, these were confined to the same general area.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Positive rabies incidents	3	1
Perishable strychnine land baits	4,600	4,550

LIVESTOCK COMMISSION

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Inspection and Control	\$ 709,193	\$ 657,134	\$ 52,059
Predatory Animal Control	94,993	94,080	913
Rabies Control	<u>2,364</u>	<u>876</u>	<u>1,488</u>
 TOTAL PROGRAMS	 <u>\$ 806,550</u>	 <u>\$ 752,090</u>	 <u>\$ 54,460</u>
 Personal Services	 \$ 527,803	 \$ 478,727	 \$ 49,076
Operating Expenses	231,153	206,943	24,210
Capital	12,937	1,476	11,461
Grants and Benefits	<u>34,657</u>	<u>64,944</u>	<u>(30,287)</u>
 TOTAL BY OBJECT	 <u>\$ 806,550</u>	 <u>\$ 752,090</u>	 <u>\$ 54,460</u>
 General Fund	 \$ 2,364	 \$ 876	 \$ 1,488
Earmarked Revenue Fund	769,529	686,270	83,259
Agency Fund	<u>34,657</u>	<u>64,944</u>	<u>(30,287)</u>
 TOTAL FUNDING	 <u>\$ 806,550</u>	 <u>\$ 752,090</u>	 <u>\$ 54,460</u>

LIVESTOCK SANITARY BOARD

GOAL

The goal of the Livestock Sanitary Board is to apply the scientific disciplines of veterinary medicine to prevent devastation or harm to the citizens or livestock industry of Montana that can be caused by uncontrolled diseases among animals; and to maintain a safe and wholesome meat and milk food supply.

MAJOR ACCOMPLISHMENTS

Controlled livestock diseases.

The reintroduction of livestock diseases such as hog cholera, which had been eradicated in Montana was prevented. While maintaining Montana as a "Modified-Certified Brucellosis and Tuberculosis Area," fifteen western Montana counties attained the goal of "Certified Brucellosis-Free Areas." In addition, all dairy herds were kept completely free of tuberculosis and brucellosis.

Revised brucellosis eradication program.

The brucellosis eradication program was revised to insure that Montana will become a "Certified Brucellosis-Free" State in the near future.

Extended meat inspection services.

The meat inspection services of the Board were expanded to include fifty-six small, widely distributed meat plants and helped those plants qualify for Federal meat inspection which provides those plants an unrestricted market for their products.

MAJOR RECOMMENDATIONS

Maintain the bovine brucellosis eradication program.

The Livestock Sanitary Board fears that, with the brucellosis program nearing success and the losses due to this disease no longer extensive, the interest in continuing the program to the complete eradication of the disease will diminish. Assurances must be made that adequate funds will continue to be available to complete eradication of the disease.

Establish a swine brucellosis program.

Indications are that swine brucellosis does not exist in Montana, but it has not been so validated. Some states are now enacting regulations forbidding importation of swine originating from other than validated brucellosis free areas. In order to avoid this marketing disadvantage to the Montana swine industry, a program to establish Montana as a "Validated Swine Brucellosis Free State" should be established.

Establish a pilot research-control program for anaplasmosis.

Some states are forbidding the importation of cattle unless they are tested for evidence of anaplasmosis. This will place serious market restrictions on Montana cattle. More needs to be known about anaplasmosis in Montana and a research control program should be established.

LIVESTOCK SANITARY BOARD

Provide funds to install air-conditioning in the Diagnostic Laboratory in Bozeman.

Insufficient funds when building the laboratory prevented the installation of air-conditioning in the Diagnostic Laboratory. The absence of air-conditioning had created difficulties in some bacteriological work. It is recommended that \$50,000. be appropriated for installation of an air-conditioning unit.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Provide clerical and accounting procedures, records maintenance and licensing services for the Board.
Direct the functions and goals of all programs.

– OBJECTIVES

Maintain all temporary and permanent records of the Board.
Coordinate interrelated activities of all programs.
Conduct personnel hiring and placement and provide management and other routine office operations to allow the other four programs to pursue their goals and objectives.

– ACHIEVEMENTS

Maintained state-wide, national and international disease surveillance to prevent the introduction of dangerous animal diseases.

Issued licenses upon verification of compliance with laws and regulations.

Revised brucellosis eradication program to insure that Montana will become a "Certified Brucellosis Free" State in the near future.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Board meetings	7	5
Regulations adopted, revised, or rescinded	9	9
Licenses and permits issued	1,961	1,634

DIAGNOSTIC LABORATORY PROGRAM

– GOAL

Furnish essential laboratory support vital to the successful functioning of the Disease Control Program, Dairy and Milk Inspection Program, and the Meat Inspection Program.

LIVESTOCK SANITARY BOARD

– OBJECTIVES

Incorporate all new scientific developments in testing and diagnostic procedures.

– ACHIEVEMENTS

Maintained U.S. Public Health Service approval of the milk and milk products testing laboratory.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of autopsies	953	1,016
Number of bacteriology, pathology, parasitology & virology tests	9,354	9,376
Number of milks & milk products tests	24,269	25,335
Number of chemical tests	3,836	2,671
Number of seriological tests	187,238	72,296

DISEASE CONTROL PROGRAM

– GOAL

Safeguard the health of Montana livestock and poultry by preventing the introduction of infectious and contagious disease; and control and eradicate animal diseases endemic to Montana.

– OBJECTIVES

Initiate investigations to prevent, control, and eradicate diseases verified by the Diagnostic Laboratory, and clinically diagnosed in the field.
Eradicate brucellosis among Montana cattle.

– ACHIEVEMENTS

Prevented reintroduction of livestock diseases such as hog cholera, scabies, foot-and-mouth disease, and glanders.

Helped fifteen western Montana counties attain "Certified Brucellosis Free" status.

Kept all dairy herds free of tuberculosis and brucellosis.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Animals inspected &/or tested	2,749,667	2,843,799
Number of animal diseases reported	71	74
Number of animals affected	40,744	37,267
Number of brucellosis quarantined herds on June 30th	11	13
Number of cattle brucellosis tested	242,890	163,570
Number of burcellosis reactors	451	507
Number of validated brucellosis-free swine herds	19	15
Number of cattle tested for TB	21,743	23,122
Number health certificates reviewed on imported animals	239,432	247,727

LIVESTOCK SANITARY BOARD

DAIRY AND MILK INSPECTION PROGRAM

– GOAL

Assure Montana milk consumers a safe, wholesome fluid milk supply.

– OBJECTIVES

Maintain sanitation and facility standards acceptable to U.S. Public Health Service to assure acceptance of Montana produced and processed milk into interstate commerce.

– ACHIEVEMENTS

Prevented outbreak of disease resulting from consumption of milk or cream produced in Grade "A" licensed dairies or milk plants in Montana.

Maintained sanitation facility standards acceptable to the U.S. Public Health Service in all licensed milk plants and dairies.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licensed retail raw dairies	8	9
Licensed milk plants	25	24
Licensed plant- producer dairies	338	347
Total official inspections and laboratory tests	30,957	29,425

MEAT INSPECTION PROGRAM

– GOAL

Assure the consumer of a safe and wholesome supply of meat and meat-food products.

– ACHIEVEMENTS

Maintained a meat inspection system for small and widely dispersed slaughtering and processing establishments, which produce only ten percent of the State's meat products.

Assisted these plants in qualifying for and making the transition to Federal meat inspection.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of establishments under State inspection	56	54
Number of animals slaughtered under State inspection	52,761	51,532
Number of animals condemned	77	108
Pounds of meat processed under State inspection	17,565,196	18,295,945
Number of official plant inspectors	339	321

LIVESTOCK SANITARY BOARD

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 74,934	\$ 65,894	\$ 9,040
Diagnostic Laboratory	137,495	128,867	8,628
Disease Control	181,479	112,422	69,057
Dairy and Milk Inspection	54,546	51,293	3,253
Meat Inspection	<u>232,269</u>	<u>221,692</u>	<u>10,577</u>
 TOTAL PROGRAMS	 <u>\$ 680,723</u>	 <u>\$ 580,168</u>	 <u>\$ 100,555</u>
 Personal Services	 \$ 554,818	 \$ 469,511	 \$ 85,307
Operating Expenses	103,415	85,603	17,812
Capital	12,422	14,999	(2,577)
Grants and Benefits	<u>10,068</u>	<u>10,055</u>	<u>13</u>
 TOTAL BY OBJECT	 <u>\$ 680,723</u>	 <u>\$ 580,168</u>	 <u>\$ 100,555</u>
 General Fund	 \$ 356,554	 \$ 237,243	 \$ 119,311
Earmarked Revenue Fund	193,853	255,222	(61,369)
Federal & Private Revenue Fund	<u>130,316</u>	<u>87,703</u>	<u>42,613</u>
 TOTAL FUNDING	 <u>\$ 680,723</u>	 <u>\$ 580,168</u>	 <u>\$ 100,555</u>

BOARD OF MASSAGE EXAMINERS

GOAL

The goal of the Board of Massage Examiners is to provide for the safety and welfare of the public by assuring that high standards of sanitation and ethical practice are maintained by masseurs and masseuses.

MAJOR RECOMMENDATIONS

Provide for a State inspector.

Funds should be made available to allow the employment of a State inspector for the Board.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Regulate and license the occupation to insure against improper, unauthorized, or unqualified practitioners.

— ACHIEVEMENTS

Worked with the National Massage Therapy Association to provide for a better educational program.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses renewed	107	113
New licenses	2	6
Associate licenses issued	4	3

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 1,925</u>	<u>\$ 2,736</u>	<u>\$ (811)</u>
Operating Expenses	<u>\$ 1,925</u>	<u>\$ 2,736</u>	<u>\$ (811)</u>
Earmarked Revenue Fund	<u>\$ 1,925</u>	<u>\$ 2,736</u>	<u>\$ (811)</u>

BOARD OF MEDICAL EXAMINERS

GOAL

The goal of the Board of Medical Examiners is to provide for the medical needs of the people of Montana by examining and licensing practitioners and by protecting against unprofessional, improper or unqualified practitioners.

MAJOR ACCOMPLISHMENTS

Increased number of physicians practicing in Montana.

In the past year, ninety-four physicians were licensed and we now have 746 physicians on an active basis. This is an increase of sixty-one over the previous year.

Improved medical staff at State institutions.

The medical staffs of State institutions are believed to be the best ever. All the physicians are on either a full or temporary license.

Adopted federation licensing examination.

The Board adopted the examination which will soon be the universal and standard medical examination.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Increase the number of medical practitioners and services in Montana.

— ACHIEVEMENTS

Improved medical staffs at State institutions.

Increased the number of physicians in Montana.

Adopted federation licensing examination.

Waived the requirement of passing the examination given by the Educational Council for Foreign Medical Graduates for graduates of Canadian schools.

BOARD OF MEDICAL EXAMINERS

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licensed physicians in State	746	685
New licenses issued:		
Examination	7	8
Reciprocity	87	39
Physical Therapists:		
Licensed	15	6
Licenses revoked	0	2

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 21,164</u>	<u>\$ 18,369</u>	<u>\$ 2,795</u>
Personal Services	\$ 14,327	\$ 11,709	\$ 2,618
Operating Expenses	6,737	6,660	77
Capital	<u>100</u>	<u>0</u>	<u>100</u>
 TOTAL BY OBJECT	 <u>\$ 21,164</u>	 <u>\$ 18,369</u>	 <u>\$ 2,795</u>
 Earmarked Revenue Fund	 <u>\$ 21,164</u>	 <u>\$ 18,369</u>	 <u>\$ 2,795</u>

MILK CONTROL BOARD

GOAL

The goal of the Milk Control Board is to supervise, regulate, and control the milk industry of the State of Montana.

MAJOR ACCOMPLISHMENTS

Secured favorable legislation.

The Forty-Second Legislative Assembly authorized flexible pricing formulas in lieu of rigid price orders and delegated to the Board broader enforcement sanctions.

Employed a full-time executive secretary.

The Board employed a full-time executive secretary to act as administrative officer in carrying out new legislation.

Conducted a cost study.

An extensive cost analysis of producer milk production was conducted and utilized during FY 1970-71.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Fix and enforce minimum producer, wholesale, and retail prices for fluid milk and cream products that reflect production costs plus a reasonable return on investment to efficient dealers.

– ACHIEVEMENTS

Successfully proposed needed changes in statutory authority.

Employed a full-time administrative officer.

Conducted an extensive cost study.

Made current audits of all distributors.

MILK CONTROL BOARD

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Public hearings conducted	0	2
Plant audits	229	220
Producer cost studies	172	111
Distributor cost studies	16	25

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 115,965</u>	<u>\$ 101,090</u>	<u>\$ 14,875</u>
Personal Services	\$ 69,256	\$ 60,003	\$ 9,253
Operating Expenses	<u>46,709</u>	<u>41,087</u>	<u>5,622</u>
TOTAL BY OBJECT	<u>\$ 115,965</u>	<u>\$ 101,090</u>	<u>\$ 14,875</u>
Earmarked Revenue Fund	<u>\$ 115,965</u>	<u>\$ 101,090</u>	<u>\$ 14,875</u>

BOARD OF MORTICIANS

GOAL

The goal of the Board of Morticians is to protect the public from unqualified individuals practicing mortuary science and assure that all funeral homes meet professional standards.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Examine and license all qualified morticians.

Inspect and license all funeral homes to insure they meet minimum standards.

Revoke licenses of both morticians and mortuaries which fail to meet the standards.

– ACHIEVEMENTS

The Board met twice to administer the licensing and regulation program.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Examinations	11	9
Mortician Licenses	285	285
Mortuary Licenses	80	80
Mortuaries Inspected	0	27

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 4,240</u>	<u>\$ 4,700</u>	<u>\$ (460)</u>
Personal Services	\$ 1,719	\$ 1,644	\$ 75
Operating Expenses	<u>2,521</u>	<u>3,056</u>	<u>(535)</u>
TOTAL BY OBJECT	<u><u>\$ 4,240</u></u>	<u><u>\$ 4,700</u></u>	<u><u>\$ (460)</u></u>
Earmarked Revenue Fund	<u>\$ 4,240</u>	<u>\$ 4,700</u>	<u>\$ (460)</u>

BOARD OF NURSING

GOAL

The goal of the Board of Nursing is to safeguard life and health by insuring that all professional and practical nurses are fully qualified and are of upstanding character.

MAJOR ACCOMPLISHMENTS

Qualified as a accrediting agency.

The U. S. Commissioner of Education certified the Board as an accrediting agency for nursing schools.

Planned Governor's Conference of Nursing .

The Board planned the Governor's Conference on Nursing and Nursing Education which brought about the Statewide Planning Commission for Nursing and Nursing Education.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

—OBJECTIVES

Formulate and enforce standards of nursing education.

Formulate and administer licensing procedures.

—ACHIEVEMENTS

Qualified as certified accrediting agency for nursing schools.

Planned Governor's Conference on Nursing and Nursing Education.

Conducted three licensing examinations.

BOARD OF NURSING

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Practical Nursing Schools Granted Continuing Approval	7	6
Practical Nursing Schools Granted Initial Approval	1	1
Practical Nurses Licensed	227	266
Professional Nurses Licensed	416	422

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 47,605</u>	<u>\$ 48,808</u>	<u>\$ (1,203)</u>
Personal Services	\$ 30,105	\$ 29,953	\$ 152
Operating Expenses	16,679	18,572	(1,893)
Capital	721	48	673
Grants and Benefits	<u>100</u>	<u>235</u>	<u>(135)</u>
 TOTAL BY OBJECT	 <u>\$ 47,605</u>	 <u>\$ 48,808</u>	 <u>\$ (1,203)</u>
 Earmarked Revenue Fund	 <u>\$ 47,605</u>	 <u>\$ 48,808</u>	 <u>\$ (1,203)</u>

BOARD OF EXAMINERS FOR NURSING HOME ADMINISTRATORS

GOAL

The goal of the Board of Examiners for Nursing Home Administrators is to insure quality patient care for all people who are residents of nursing homes in Montana.

MAJOR RECOMMENDATION

Amend legislation.

Changes should be made in the legislation governing the Nursing Home Administrators Board. These changes should broaden the definition of nursing homes, establish an inactive nursing home administrator registration, change the composition of the Board and require continuing education for licensed administrators.

ANALYSIS OF PROGRAM

LICENSING AND EXAMINING PROGRAM

– OBJECTIVES

Assure that only qualified persons are licensed to practice as nursing home administrators.

Improve practices within the nursing home administrators' profession.

– ACHIEVEMENTS

Conducted five examinations.

Examined 150 candidates.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses issued by Exams	129	42
Licenses issued by reciprocity	2	Not available

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 9,961</u>	<u>\$ 5,984</u>	<u>\$ 3,977</u>
Personal Services	<u>\$ 5,578</u>	<u>\$ 2,718</u>	<u>\$ 2,860</u>
Operating Expenses	<u>4,383</u>	<u>3,266</u>	<u>1,117</u>
TOTAL BY OBJECT	<u>\$ 9,961</u>	<u>\$ 5,984</u>	<u>\$ 3,977</u>
Earmarked Revenue Fund	<u>\$ 9,961</u>	<u>\$ 5,984</u>	<u>\$ 3,977</u>

OIL & GAS CONSERVATION COMMISSION

GOAL

The goal of the Oil and Gas Conservation Commission is to regulate the production of oil and gas in order to minimize waste and maximize utilization of these valuable natural resources.

MAJOR ACCOMPLISHMENTS

Unitized three areas of Bell Creek Field.

Three areas in the Bell Creek Field were unitized for secondary recovery operations by water flooding. The total area now being unitized in this field is 75% of the entire field.

Revised Commission Rule 201.

This rule now established 320-acre, State-wide spacing for deep oil wells. It is expected that this will result in increased interest in deep drilling in the Williston Basin and in northwestern Montana.

Processed sample cores from over 400 wells.

Over 400 sample cores were processed and stored in the core depository in Billings. These samples are to be used extensively by the Oil Industry and State and Federal agencies as they study or explore the minerals of Montana.

MAJOR RECOMMENDATION

Develop natural gas resources.

Deep mountain front drilling should be encouraged in order to develop our natural gas resources. This drilling has the potential of resulting in significant discoveries comparable to the prolific gas field of Alberta's mountain front.

ANALYSIS OF PROGRAM

REGULATION DRILLING AND PRODUCTION PROGRAM

—OBJECTIVES

Improve core depository.

Unitize the remaining 25% of the Bell Creek Field.

Update the microfilm library.

Update regional and field maps.

OIL & GAS CONSERVATION COMMISSION

— ACHIEVEMENTS

Prepared maps of oil and gas fields.

Updated microfilm library to include all new well completions.

Processed over 400 core samples.

Revised Commission Rule to establish 320 acre State-wide spacing for deep oil wells.

Completed unitization of three more areas in the Bell Creek Field.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Hearings held	34	32
New wells completed	370	640

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Regulation Drilling & Production	<u>\$ 232,705</u>	<u>\$ 237,577</u>	<u>\$ (4,872)</u>
Personal Services	\$ 162,320	\$ 154,436	\$ 7,884
Operating Expenses	68,808	73,012	(4,204)
Capital	<u>1,577</u>	<u>10,129</u>	<u>(8,552)</u>
TOTAL BY OBJECT	<u>\$ 232,705</u>	<u>\$ 237,577</u>	<u>\$ (4,872)</u>
Earmarked Revenue Fund	<u>\$ 232,705</u>	<u>\$ 237,577</u>	<u>\$ (4,872)</u>

BOARD OF EXAMINERS IN OPTOMETRY

GOAL

The goal of the Board of Examiners in Optometry is to protect the visual health and welfare of the people of Montana.

MAJOR ACCOMPLISHMENTS

Secured increased renewal fee.

The Legislature increased the maximum renewal fee to \$50. This increase in funds will allow the Board to present continuing education seminars.

Secured continuing education requirement.

The Legislature required that each optometrist attend a minimum of twelve hours of continuing education programs yearly.

MAJOR RECOMMENDATIONS

Secure funds to allow for participation in National meetings.

An increased appropriation will be necessary to allow the Board to participate in National meetings.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Examine and license all applicants for optometric practice in Montana.

Enforce the optometry law to uphold professional standards among optometrists.

— ACHIEVEMENTS

Secured increased renewal fee.

Secured continuing education requirement.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Examinations given	4	3
New Licenses Issued	4	3

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 2,201</u>	<u>\$ 3,859</u>	<u>\$ (1,658)</u>
Personal Services	\$ 597	\$ 419	\$ 178
Operating Expenses	1,604	3,440	(1,836)
TOTAL BY OBJECT	<u><u>\$ 2,201</u></u>	<u><u>\$ 3,859</u></u>	<u><u>\$ (1,658)</u></u>
Earmarked Revenue Fund	<u><u>\$ 2,201</u></u>	<u><u>\$ 3,859</u></u>	<u><u>\$ (1,658)</u></u>

BOARD OF OSTEOPATHIC EXAMINERS

GOAL

The goal of the Board of Osteopathic Examiners is to insure that only qualified and licensed osteopaths practice in Montana.

MAJOR ACCOMPLISHMENTS

Established composite Board.

Legislation was passed which established a single board for osteopathic and medical licensing. Future osteopathic applicants will apply to the Board of Medical Examiners.

MAJOR RECOMMENDATIONS

Provide a sufficient means of financing.

With much of the licensing now being done by the Medical Examiners, financing the Board will become a problem.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– ACHIEVEMENTS

Established composite Board for Osteopathic and medical licensing.

– PERFORMANCE INDICATORS

None submitted.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 14</u>	<u>\$ 107</u>	<u>\$ (93)</u>
Operating Expenses	<u>\$ 14</u>	<u>\$ 107</u>	<u>\$ (93)</u>
Earmarked Revenue Fund	<u>\$ 14</u>	<u>\$ 107</u>	<u>\$ (93)</u>

BOARD OF PHARMACY

GOAL

The goal of the Board of Pharmacy is to protect the public from the indiscriminate sale or classification of drugs and from neglectful pharmaceutical practices.

MAJOR ACCOMPLISHMENTS

Secured increase in fees.

The Legislature amended the Pharmacy Law, increasing fees for licenses and examination.

Secured passage of drug legislation.

The Legislature passed a bill which prohibits the dispensing of drugs by medical practitioners or their participation in profits from dispensing drugs.

Adopted regulation concerning the handling of drugs in hospitals.

In conjunction with the State Board of Health, Regulation 1-70, concerning the handling of drugs in hospitals and nursing homes, was adopted.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Register manufacturers and distributors of dangerous drugs doing business in Montana.

Adopt the Federal list of dangerous drugs as part of the Montana Dangerous Drug Act.

Revise and publish Montana Pharmacy Law Book.

Employ an inspector to provide more effective and frequent inspections, control and collections.

Develop a program of internship that complies with national standards.

— ACHIEVEMENTS

Secured increase in fees.

Secured passage of drug legislation.

Adopted regulation concerning handling of drugs in hospitals.

BOARD OF PHARMACY

Adopted regulation concerning licensing of pharmacies in State institutions.

Adopted regulation to control abuse of exempt narcotics.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Pharmacy Licenses Issued	246	250
Pharmacists Licenses Issued	860	852
Dealers Licenses Issued	2,072	2,028
Examinations Given	27	27

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 21,570</u>	<u>\$ 19,289</u>	<u>\$ 2,281</u>
Personal Services	\$ 13,245	\$ 12,375	\$ 870
Operating Expenses	8,313	6,875	1,438
Capital	<u>12</u>	<u>39</u>	<u>(27)</u>
 TOTAL BY OBJECT	 <u>\$ 21,570</u>	 <u>\$ 19,289</u>	 <u>\$ 2,281</u>
 Earmarked Revenue Fund	 <u>\$ 21,570</u>	 <u>\$ 19,289</u>	 <u>\$ 2,281</u>

BOARD OF PLUMBING EXAMINERS

GOAL

The goal of the Board of Plumbing Examiners is to protect the public health and welfare from unsuitable plumbing practices by regulation of the plumbing industry.

MAJOR RECOMMENDATIONS

Require the licensing of plumbers throughout the State.

At present only plumbers in incorporated towns or cities are required to be licensed. This requirement should be extended to every plumber in the State.

Increase fee.

Revenue should be increased by increasing the renewal fees and by establishing a fee for the examination

Require licensing of plumbing inspectors.

Plumbing inspectors should be required to take an examination and meet minimum standards.

Provide for penalty fee for violations of the Plumbing Code.

A penalty should be charged for work that does not meet the code and a charge for reinspection should be established.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Determine that all plumbers are qualified and properly licensed.

Insure that all plumbing installations satisfy the requirements of the State Plumbing Code.

— ACHIEVEMENTS

Sold 180 copies of Plumbing Code.

Insured that all Master Plumbers had deposited \$5,000. bond to certify conformance of installations with Plumbing Code.

BOARD OF PLUMBING EXAMINERS

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
New Master Plumber		
Licenses Issued	14	12
New Journeyman Plumber		
Licenses Issued	35	23
Renewed Master Plumber		
Licenses Issued	302	325
Renewed Journeyman Plumber		
Licenses Issued	749	784
Fixture fee Stamps	22,571	15,626
Code Books Sold	251	180

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 28,593</u>	<u>\$ 34,345</u>	<u>\$ (5,752)</u>
Personal Services	\$ 18,328	\$ 20,035	\$ (1,707)
Operating Expenses	10,177	14,083	(3,906)
Capital	<u>88</u>	<u>227</u>	<u>(139)</u>
 TOTAL BY OBJECT	 <u>\$ 28,593</u>	 <u>\$ 34,345</u>	 <u>\$ (5,752)</u>
 Earmarked Revenue Fund	 <u>\$ 28,593</u>	 <u>\$ 34,345</u>	 <u>\$ (5,752)</u>

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS & LAND SURVEYORS

GOAL

The goal of the Board of Registration for Professional Engineers and Land Surveyors is to protect the lives and property of the people by insuring that only fully qualified engineers and land surveyors practice in Montana.

MAJOR ACCOMPLISHMENTS**Revised By-laws.**

With the help of their attorney, the Board revised its by-laws and the Rule Book to include the 1971 legislative amendments.

Prepared new land surveyor examination.

Two members prepared and graded a new professional land surveyor examination.

Secured increased fees.

The Legislature increased the fees for registration of engineers and land surveyors.

Secured expanded definition of engineering.

The Legislature expanded the definition to include engineering work done in connection with city, regional, or State planning.

ANALYSIS OF PROGRAM**LICENSING AND REGULATION PROGRAM****— OBJECTIVES**

Establish reciprocity with other states for land surveyors examination.

Prepare administratively for Executive Reorganization.

— ACHIEVEMENTS

Board members attended national meetings in effort to improve Montana's professional standards.

Compiled list of books available for study in preparation for professional engineer examination.

Revised by-laws and Rule Book.

Prepared new land surveyor examination.

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS & LAND SURVEYORS

Secured increased license and examination fees.

Secured expanded definition of engineering.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Examinees for Engineer	36	34
Examinees for Land Surveyors	17	17
Examinees for Engineers In Training	127	110
Certifications issued to Prof- essional Engineers and Land Surveyors	226	244

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 21,115</u>	<u>\$ 20,701</u>	<u>\$ 414</u>
Personal Services	\$ 7,588	\$ 6,851	\$ 737
Operating Expenses	13,527	13,352	175
Capital	<u>0</u>	<u>498</u>	<u>(498)</u>
 TOTAL BY OBJECT	 <u>\$ 21,115</u>	 <u>\$ 20,701</u>	 <u>\$ 414</u>
 Earmarked Revenue Fund	 <u>\$ 21,115</u>	 <u>\$ 20,701</u>	 <u>\$ 414</u>

BOARD OF PUBLIC ACCOUNTANCY

GOAL

The goal of the Board of Public Accountancy is to maintain a high standard of integrity and competency in the profession of public accounting.

MAJOR ACCOMPLISHMENTS

Established a procedure for censure of members.

A procedure for censure and expulsion of members who violate the standards of integrity and competency was established.

Completed licensing.

Licensing of public accountants and certified public accountants under the "Grandfather Clause" was completed.

MAJOR RECOMMENDATIONS

Secure legislation to require continuing education.

Legislation to require a minimum of continuing education on an annual basis is needed in order to maintain professional competency in a changing technical field.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVE

Examine and license all qualified candidates for Certified Public Accountants.

— ACHIEVEMENTS

Established a procedure for censure and expulsion of members who violate the standards of integrity and competency.

Promulgated the regulations required by the statutes.

Completed licensing under the "Grandfather Clause".

Administered the Certified Public Accountant examination in November, 1970, and May, 1971.

BOARD OF PUBLIC ACCOUNTANCY

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Candidates Tested	112	209
Certificates Issued	22	49
Public Accountants Licensed	162	158

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 21,807</u>	<u>\$ 17,173</u>	<u>\$ 4,634</u>
Personal Services	\$ 0	\$ 0	\$ 0
Operating Expenses	21,202	16,803	4,399
Capital	322	167	155
Grants and Benefits	<u>283</u>	<u>203</u>	<u>80</u>
 TOTAL BY OBJECT	 <u>\$ 21,807</u>	 <u>\$ 17,173</u>	 <u>\$ 4,634</u>
 Earmarked Revenue Fund	 <u>\$ 21,807</u>	 <u>\$ 17,173</u>	 <u>\$ 4,634</u>

BOARD OF RAILROAD COMMISSIONERS

GOAL

The goal of the Board of Railroad Commissioners is to provide safe and dependable transportation and utility services at a reasonable cost by regulating the transportation and public utility industries in Montana.

MAJOR ACCOMPLISHMENTS

Began Natural Gas Safety Program.

Organized and developed a program whereby all natural gas systems will be subject to safety regulation and inspection.

Initiated Livestock Haulers Program.

Began regulation of commercial livestock haulers, who were previously unregulated.

MAJOR RECOMMENDATIONS

Revise completely the Montana Motor Carrier Codes.

At present, the codes are archaic. In addition, Federal intervention in this field makes it necessary to revise the Motor Carrier Code.

ANALYSIS OF PROGRAM

RAILROAD AND PUBLIC SERVICE REGULATION PROGRAM

— OBJECTIVES

Maintain and improve freight and passenger transportation services and utility services.

— ACHIEVEMENTS

Developed a program of regulation and inspection of all natural gas systems.

Developed a program to regulate commercial livestock haulers.

BOARD OF RAILROAD COMMISSIONERS

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Performance:		
Orders Issued	228	181
Hearings Conducted	92	59
Certificates Issued	34	24
Certificates Transferred	108	100
Show Cause Orders Issued	117	100
Certificates Revoked	32	25
Permits Issued(Interstate)	119	85
Motor Carriers Having Authority	992	900
MRC Plates Issued	20,631	19,399

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Railroad and Public Service Regulation	<u>\$ 267,247</u>	<u>\$ 247,757</u>	<u>\$ 19,490</u>
Personal Services	\$ 198,164	\$ 184,828	\$ 13,336
Operating Expenses	60,896	52,551	8,345
Capital	7,134	10,378	(3,244)
Grants and Benefits	<u>1,053</u>	<u>0</u>	<u>1,053</u>
 TOTAL BY OBJECT	 <u>\$ 267,247</u>	 <u>\$ 247,757</u>	 <u>\$ 19,490</u>
 General Fund	 \$ 266,194	 \$ 247,757	 \$ 18,437
Federal & Private Grant			
Clearance Fund	<u>1,053</u>	<u>0</u>	<u>1,053</u>
 TOTAL FUNDING	 <u>\$ 267,247</u>	 <u>\$ 247,757</u>	 <u>\$ 19,490</u>

REAL ESTATE COMMISSION

GOAL

The goal of the Real Estate Commission is to safeguard the public interest by the proper and complete administration of all real estate licensure, registration, and enforcement activities.

MAJOR ACCOMPLISHMENTS

Utilized data processing equipment in examining and licensing.

An objective form examination was graded by computer which resulted in administrative savings. It also produced a more comprehensive examination.

MAJOR RECOMMENDATIONS

Require formal real estate education for licensure.

A requirement for formal real estate education should be added to the present requirements for licensing. This would greatly increase public protection.

Provide an in-state subdivision law.

An act to regulate the sale of subdivided land in Montana and offered for sale in Montana is needed for the protection of the public.

Add a requirement for a program of continuing education.

A requirement for continuing education as a prerequisite for renewal of license should be added to the present law. This would insure high professional standards.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Effectively enforce and administer the Real Estate License Act of 1963.

— ACHIEVEMENTS

Utilized data processing equipment in examination and licensing.

REAL ESTATE COMMISSION

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Persons Licensed	1,777	1,557
Instate Subdivisions Registered	15	1
Examinations Given	504	282
Out-of-state sub-divisions registered	0	0

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 41,472</u>	<u>\$ 42,682</u>	<u>\$ (1,210)</u>
Personal Services	\$ 20,651	\$ 19,696	\$ 955
Operating Expenses	20,476	22,063	(1,587)
Capital	0	923	(923)
Grants and Benefits	<u>345</u>	<u>0</u>	<u>345</u>
 TOTAL BY OBJECT	 <u>\$ 41,472</u>	 <u>\$ 42,682</u>	 <u>\$ (1,210)</u>
 Earmarked Revenue Fund	 \$ 41,172	 \$ 42,682	 \$ (1,510)
Federal & Private Grant			
Clearance Fund	<u>300</u>	<u>0</u>	<u>300</u>
 TOTAL FUNDING	 <u>\$ 41,472</u>	 <u>\$ 42,682</u>	 <u>\$ (1,210)</u>

SANITARIANS' REGISTRATION COUNCIL

GOAL

The goal of the Sanitarians' Registration Council is to assure that all practicing sanitarians in the State are fully qualified.

MAJOR ACCOMPLISHMENTS

Secured legislation to attach Council to Board of Health.

Legislation was obtained which abolished the Sanitarians' Registration Council and created a Sanitarians' Registration Advisory Council within the Board of Health.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Examine and license all qualified applicants for the sanitarians' professional certificate.

Modify all applications and registration certificates so that they are in compliance with the law.

Re-draft the by-laws to incorporate recent changes in the laws.

Establish reciprocity procedures with other states.

– ACHIEVEMENTS

Secured legislation attaching the Council to the Board of Health.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
New Certificates Issued	12	12
Sanitarians Registered	69	61

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 312</u>	<u>\$ 117</u>	<u>\$ 195</u>
Operating Expenses	<u>\$ 312</u>	<u>\$ 117</u>	<u>\$ 195</u>
Earmarked Revenue Fund	<u>\$ 312</u>	<u>\$ 117</u>	<u>\$ 195</u>

BOARD OF VETERINARY MEDICAL EXAMINERS

GOAL

The goal of the Board of Veterinary Medical Examiners is to insure that all practicing veterinarians possess the necessary educational and ethical qualifications.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Administer the veterinary examination and license all passing candidates.

Issue renewal licenses to practicing veterinarians that continue to comply with the Board's standards.

— ACHIEVEMENTS

Held two Board meetings.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Examinations Given	31	30
New Licenses Given	27	28
Licenses Renewed	398	361

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 1,575</u>	<u>\$ 1,644</u>	<u>\$ (69)</u>
Personal Services	\$ 500	\$ 500	\$ 0
Operating Expenses	<u>1,075</u>	<u>1,144</u>	<u>(69)</u>
TOTAL BY OBJECT	<u>\$ 1,575</u>	<u>\$ 1,644</u>	<u>\$ (69)</u>
Earmarked Revenue Fund	<u>\$ 1,575</u>	<u>\$ 1,644</u>	<u>\$ (69)</u>

BOARD OF CERTIFICATION FOR WATER & WASTE WATER OPERATORS

GOAL

The goal of the Board of Certification for Water and Waste Water Operators is to protect the health of the public and insure that Montana's waters remain uncontaminated.

MAJOR ACCOMPLISHMENTS

Secured legislation which placed Board in Department of Health.

Legislation was secured that placed the Board in the Department of Health. This will allow for more effective inspection and enforcement, especially in rural areas.

Study manuals were made available.

Manuals were available upon request and payment for new operators to use in preparation for the examination.

MAJOR RECOMMENDATIONS

Revise fee schedule.

The present schedule set by law, does not cover the cost of administering examinations. The fee schedule should be revised to meet the cost of examination.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

– OBJECTIVES

Issue renewal licenses to previously licensed operators.

Administer examinations to new operators.

Revoke licenses of those who fail to comply with certification law.

– ACHIEVEMENTS

Secured legislation placing Board in Department of Health.

Made study manuals available to examinees.

Issued licenses to all operators in charge of a water plant serving ten or more families.

BOARD OF CERTIFICATION FOR WATER & WASTE WATER OPERATORS

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses Renewed	617	625
Examinations Given	90	54
New Licenses Issued	71	39
Temporary Permits Issued	6	36

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 10,263</u>	<u>\$ 6,998</u>	<u>\$ 3,265</u>
Personal Services	\$ 3,066	\$ 3,479	\$ (413)
Operating Expenses	7,197	3,372	3,825
Capital	<u>0</u>	<u>147</u>	<u>(147)</u>
 TOTAL BY OBJECT	 <u>\$ 10,263</u>	 <u>\$ 6,998</u>	 <u>\$ 3,265</u>
 Earmarked Revenue Fund	 <u>\$ 10,263</u>	 <u>\$ 6,998</u>	 <u>\$ 3,265</u>

WATER WELL CONTRACTORS' EXAMINING BOARD

GOAL

The goal of the Water Well Contractors' Examining Board is to reduce and minimize the waste of ground water resources by the licensing and regulation of water well contractors.

MAJOR RECOMMENDATIONS

Extend Board's jurisdiction.

At present, the Board licenses any person who drills water wells of over twenty five feet in depth. It is recommended that the Board's jurisdiction be broadened to include all water wells as all wells have the potential to pollute underground water resources.

Expand Board by the addition of two new members.

Presently, the Board has three voting members and this situation has created some difficulties. Two new members, preferably from the drilling industry, should be added.

ANALYSIS OF PROGRAM

LICENSING AND REGULATION PROGRAM

— OBJECTIVES

Administer the water well contractors' examination and issue licenses to qualified candidates.
Protect the public health by insuring that wells are drilled properly.
Publish and enforce the rules and regulations pertaining to the water well drilling industry.

— ACHIEVEMENTS

Inspected the drill rigs of 76 licensed contractors to verify that rigs are properly labelled.
Investigated ten complaints.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
New Licenses Issued	18	10
Licenses Renewed	137	140
Examinations	19	11
Board Meetings	1	2

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Licensing and Regulation	<u>\$ 5,259</u>	<u>\$ 4,226</u>	<u>\$ 1,033</u>
Personal Services	\$ 1,012	\$ 1,126	\$ (114)
Operating Expenses	2,447	1,300	1,147
Grants and Benefits	<u>1,800</u>	<u>1,800</u>	<u>0</u>
TOTAL BY OBJECT	<u>\$ 5,259</u>	<u>\$ 4,226</u>	<u>\$ 1,033</u>
Earmarked Revenue Fund	<u>\$ 5,259</u>	<u>\$ 4,226</u>	<u>\$ 1,033</u>

ECONOMIC DEVELOPMENT & REGULATION FUNCTION

COST SUMMARY

SUMMARY BY AGENCY	FY 1971	FY 1970	Increase (Decrease)
Abstractors' Board of Examiners	\$ 1,112	\$ 1,053	\$ 59
Agriculture, Department of	1,008,651	885,525	123,126
Architectural Examiners, Board of	7,139	5,793	1,346
Athletic Commission	554	892	(338)
Barber Examiners, Board of	9,527	10,207	(680)
Chiropractic Examiners, Board of	2,661	2,577	84
Cosmetology Examiners, Board of	31,918	33,134	(1,216)
Dental Examiners, Board of	6,511	7,309	(798)
Electrical Board	97,594	92,467	5,127
Entomologists, State	34,966	32,612	2,354
Food Distributors, Board of	24,882	23,887	995
Hearing Aid Dispensers, Board of	2,692	3,416	(724)
Horse Racing Commission	21,782	20,413	1,369
Liquor Control Board	22,776,876	21,788,997	987,879
Livestock Commission	806,550	752,090	54,460
Livestock Sanitary Board	680,723	580,168	100,555
Massage Examiners, Board of	1,925	2,736	(811)
Medical Examiners, Board of	21,164	18,369	2,795
Milk Control Board	115,965	101,090	14,875
Morticians, Board of	4,240	4,700	(460)
Nursing, Board of	47,605	48,808	(1,203)
Nursing Home Administrators, Board of	9,961	5,984	3,977
Oil & Gas Conservation Commission	232,705	237,577	(4,872)
Optometry, Board of Examiners	2,201	3,859	(1,658)
Osteopathic Examiners, Board of	14	107	(93)
Pharmacy, Board of	21,570	19,289	2,281
Plumbing Examiners, Board of	28,593	34,345	(5,752)
Professional Engineers & Land Surveyors, Board of Registration for	21,115	20,701	414
Public Accountancy, Board of	21,807	17,173	4,634
Railroad Commissioners, Board of	267,247	247,757	19,490
Real Estate Commission	41,472	42,682	(1,210)
Sanitarians Registration Council	312	117	195
Veterinary Medical Examiners, Board of	1,575	1,644	(69)
Water & Waste Water Operators, Board of Certification for	10,263	6,998	3,265
Water Well Contractors Examining Board	5,259	4,226	1,033
TOTAL	<u>\$ 26,369,131</u>	<u>\$ 25,058,702</u>	<u>\$ 1,310,429</u>
SUMMARY BY OBJECT			
Personal Services	\$ 4,346,206	\$ 4,118,026	\$ 228,180
Operating Expenses	19,854,944	19,055,249	799,695
Capital	71,557	74,428	(2,871)
Grants & Benefits	2,096,424	1,810,999	285,425
TOTAL	<u>\$ 26,369,131</u>	<u>\$ 25,058,702</u>	<u>\$ 1,310,429</u>
SUMMARY BY FUNDING			
General Fund	\$ 1,114,233	\$ 933,734	\$ 180,499
Earmarked Revenue Fund	5,661,940	5,327,027	302,830
Federal & Private Revenue Fund	142,813	99,063	75,833
Federal & Private Grant Clearance Fund	129,443	40,000	89,443
Revolving Fund	19,286,045	18,593,934	692,111
Agency Fund	34,657	64,944	(30,287)
TOTAL	<u>\$ 26,369,131</u>	<u>\$ 25,058,702</u>	<u>\$ 1,310,429</u>

function:

EDUCATION

AGENCY

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AGRICULTURAL EXPERIMENT STATION

GOAL

The goal of the Agricultural Experiment Station is to contribute to the welfare of the State, Nation, and world community by carrying out meaningful and relevant research programs on agriculturally related problems and opportunities.

MAJOR ACCOMPLISHMENTS

Developed selection of wheat strains for resistance to disease.

Recent innovations developed here have permitted a greatly expanded program of testing selections and varieties of spring and winter wheat for the presence of several resistant genes in the field to stem rust. Similar techniques are being used to test wheat varieties for resistance to septoria and stripe rust, two other important wheat diseases. This will greatly increase the effectiveness and speed of our wheat variety development program.

Generated information essential for freight rate reductions.

Much information on transportation routes and costs for agricultural products was generated by a research program financed jointly by the Station and the Montana Wheat Marketing and Research Committee. This information pointed out transportation costs which were discriminatory to Montana grain producers and served as the basis for various state groups to challenge and achieve reductions of freight rates.

Established response to nitrogen fertilizer in small grains.

Significant steps have been taken to determine the level of nitrogen fertilizer which will give maximum net returns based on yield and quality factors of both wheat and barley. The conditions required for these responses include soil nitrates and soil moisture. Other fertilizers have been and are being carefully studied. This research offers the potential for very great increase in production efficiency and reduction of production costs.

Increased knowledge of beef production.

An extensive research program on numerous problems of beef cattle production has yielded much new information on breeding, nutrition, reproduction, disease control, feed production, feedlot pollution, management systems, and economic considerations. This information is essential as the beef industry in the state grows and changes direction. It points up some of the potential and problems for the beef feeding industry in Montana.

Developed genetic systems for hybrid grain production.

Production of hybrid grain (wheat, barley, etc.) has been quite slow because of complexities of the genetic system and infertility. Researchers here have been developing several alternative genetic systems, one of which may be the most efficient to use under commercial seed and grain production. Hybrid grain production would greatly increase the efficiency and productive level of many of our grain producing areas.

AGRICULTURAL EXPERIMENT STATION

MAJOR RECOMMENDATIONS

Appropriate additional funds (\$444,000) to expand financial support for current programs.

Although it is not possible to apply national averages except by discipline, they range from \$28,000 to \$65,000 per full-time equivalent. Using departmental staff and budgets only, our average support in 1970-71 (exclusive of the U. S. Range Livestock Experiment Station) is \$25,820 per full time employee, using appropriated funds only, or \$29,132 per full time employee, if income funds are included.

Appropriate funds (\$150,000) to provide for increased emphasis on the pollution of the environment related to agriculture.

Much of our research activity in agriculture relating to soil, plants, and water can contribute significantly more to our knowledge of pollution if a small amount of additional support is provided. Examples of such activity include fate of applied fertilizer constituents in surface runoff and underground water.

Appropriate additional funds (\$100,000) to provide for research efforts conducted on weak calf syndrome.

Calf death losses at or soon after birth have reached epidemic proportion on a number of ranches. To date, research to identify the cause of the problem has been largely unsuccessful. Some of the losses have been shown to be caused by such items as malnutrition, management practices, and known diseases; however, autopsy of a large number of cases reveal no obvious cause. Increased effort is needed on this problem to identify the causative agent and determine its mode of action and methods of control.

Appropriate additional funds (\$80,000) for new and increased research programs which will yield information on the rapidly expanding problem of saline seeps in many areas on Montana's dryland agriculture.

In addition to being a costly agricultural problem, these seeps permanently destroy a valuable resource and may contribute to pollution of water supplies, both surface and underground.

Increase support for reclamation of disturbed lands (\$70,000) to provide research funds to develop know-how to revegetate lands which have been disturbed.

The Department of Lands has been asked to administer reclamation laws for mined areas. Reclamation on roadsides is required by law. Exploration creates areas needing reclaiming. Many areas were disturbed prior to existing laws and no one is assuming responsibility for them. Increased knowledge is necessary in many new areas and research should be expanded to augment a successful research program.

ANALYSIS OF PROGRAMS

ADMINISTRATION AND GENERAL EXPENSE PROGRAM

— G O A L

Provide effective planning, organization, and supervision of the research effort.

AGRICULTURAL EXPERIMENT STATION

– OBJECTIVES

Carry out the administrative functions necessary for the conduct of an effective research program.

– ACHIEVEMENTS

An effective program of research administration has been achieved, including increased coordination and planning of research efforts.

Steps have been taken to realize a more effective fiscal system which can provide the necessary information needed in research program administration.

– PERFORMANCE INDICATORS

None submitted.

LIBRARY PROGRAM

– GOAL

Maintain an adequate and up-to-date library of scientific books, periodicals, and other scientific literature as well as assisting scientists in obtaining information not available in the campus library.

– OBJECTIVES

Provide the scientists in the Experiment Station with ready access to the scientific literature so necessary to the conduct of the organized research program.

– ACHIEVEMENTS

Archives of the Experiment Records have been greatly expanded.

Cooperation with the National Agricultural Library has increased, expanding greatly library services possible.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
New titles received and catalogued	11,258	Not available
Total titles and volumes catalogued	22,053	

(above totals include entire MSU Library to whose operation the Experiment Station contributes support)

PHYSICAL PLANT OPERATION & MAINTENANCE PROGRAM

– GOAL

Effectively provide the maintenance, remodeling and construction of the buildings and grounds of the facility.

AGRICULTURAL EXPERIMENT STATION

– OBJECTIVES

Provide and maintain the physical plant necessary to carrying out the program of organized research.

– ACHIEVEMENTS

Completion of Isolation Greenhouse.

Remodeling of Home Economics Research Laboratory.

Replacing water and sewer lines at Huntley.

Building isolation facility for animal disease research.

Moving of two surplus houses for use of Station personnel.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Research Departments	10	Not available
Service Facilities	4	
Research Centers	6	
Other Research		
Locations	5	

ORGANIZED RESEARCH PROGRAM

– GOAL

Conduct effective research on both domesticated and wild species of plants and animals, water conservation and use, interrelationships of costs and prices in agriculture, mechanization in agriculture, soil, weeds, range improvement, disease of plants and animals, and many other problem areas related to Montana agriculture.

– OBJECTIVES

Contribute to the welfare of the State, Nation, and world community by carrying out meaningful and relevent research programs on agriculturally related problems and opportunities.

– ACHIEVEMENTS

Derived information on agriculturally related activities such as rural communities, environment, recreation, services and conservation. In addition to the completion of many major projects, the Station supplied services to the people of Montana which include such items as analysis of feed, soil, water, seed, grain; supply of foundation seed stocks, coring and testing of wool samples, and advice on a multitude of problems.

AGRICULTURAL EXPERIMENT STATION

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
New crop varieties released	8	Not available
Pounds of seed of new varieties for growers	159,375	Not available
Total certified seed for use by growers	358,525	Not available
Bulletins, circulars (technical)	8	Not available
Bulletins, circulars (popular)	13	Not available
Scientific journal articles prepared	104	Not available
Periodicals published (issued)	4	Not available
Numbers of copies of published material	82,750	Not available
Grain inspected by Grain & Seed Lab.	11,166	Not available
Samples analyzed by Chemistry Section	1,619	Not available
Total analyses by Chemistry Station Lab	7,651	Not available
Soil analysis by Soil Lab	8,074	Not available
Percent of wool clips sampled by Wool Lab	6%	Not available

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration & General Expense	\$ 256,236	\$ 257,743	\$ (1,507)
Library	8,532	9,043	(511)
Physical Plant Operation & Maintenance	67,209	60,214	6,995
Organized Research	3,142,913	2,900,931	241,982
TOTAL PROGRAMS	<u>\$ 3,474,890</u>	<u>\$ 3,227,931</u>	<u>\$ 246,959</u>
Personal Services	\$ 2,464,449	\$ 2,240,218	\$ 224,231
Operating Expenses	848,571	874,489	(25,918)
Capital	161,870	113,224	48,646
TOTAL BY OBJECT	<u>\$ 3,474,890</u>	<u>\$ 3,227,931</u>	<u>\$ 246,959</u>
General Fund	\$ 2,003,339	\$ 1,903,142	\$ 100,197
Federal Funds	734,428	646,935	87,493
Sales & Services	737,123	677,854	59,269
TOTAL FUNDING	<u>\$ 3,474,890</u>	<u>\$ 3,227,931</u>	<u>\$ 246,959</u>

COOPERATIVE EXTENSION SERVICE

GOAL

The goal of the Cooperative Extension Service is to diffuse among the people of Montana useful and practical information relating to agriculture, home, and community problems, and to encourage the application of this information.

MAJOR ACCOMPLISHMENTS

Expanded food/nutrition programs to 1,668 low-income families.

Educational programs have been expanded to reach new and hard-to-reach audiences. The Expanded Food and Nutrition Program, made possible through Federal funding, has provided an opportunity to work directly with 1,668 low-income families in ten counties and three Indian reservations and involves 4,876 low-income youth.

Promoted community development activity in thirty-three counties and received a five-year Kellogg Foundation Grant for leadership training.

Community development work has resulted in thirty-three county-wide development organizations. Training in all aspects of group dynamics, group processes and leadership development has been provided for interested people throughout the state. As a result of this effort, a grant has been obtained from the Kellogg Foundation to conduct a five year leadership training program for approximately one thousand young men and women leaders.

Assisted Big Horn County in crop conversion.

Extension workers, cooperating with the Soil Conservation Service, prepared thirty enterprise cost reports on Montana crops. One of them helped Big Horn County irrigation farmers get into corn production after losing a market for beets and thus helped that county recover some of the \$10 million that sugar beets represented to the county economy.

Held twenty two machine workshops in various communities.

Machinery workshops were held in twenty-two towns in the state in order to aid farmers and ranchers in selecting the cheapest methods of harvesting, storing, and feeding forages.

Analyzed home-grown feed for cattlemen to select proper supplements.

County agents and the livestock specialist assisted cattlemen to lower their wintering costs by analyzing home grown feed samples in order to select proper supplements.

Prepared material for grain freight rate hearings.

Marketing specialist prepared material for freight rate hearings that resulted in "no-frill" rate adjustments on grain.

COOPERATIVE EXTENSION SERVICE

MAJOR RECOMMENDATIONS

Increase salaries for staff personnel.

First priority is given to salary increases for staff personnel. Since new funds will be unavailable for salaries from counties in the next biennium, additional funds are limited to State and Federal sources. Past history does not indicate that adequate funding will be available from the Federal government. So State funding is recommended.

Appropriate additional funds (\$20,000 per year) to provide for an Extension Agricultural Engineer.

Demands and needs exist for an Engineer to provide services to Montana farmers and ranchers on: feedlot and feed processing plants; meeting feedlot anti-pollution requirements; solids disposal systems; housing; maintenance and use of equipment, etc.

Appropriate additional funds (\$75,000 per year) to provide for the recruitment of additional para-professionals (aides) to conduct training programs for the low-income families and special programs for low-income youth.

Service to Montana families and communities could be increased through the use of additional aides trained and supervised by Extension Home Economists. The success we have had in working on nutritional problems points the way to use of aides to give similar assistance in solving many other problems facing the poor.

Fulfill requests for adding an Extension Forester to our staff.

Several requests have been made from State and Federal agencies to have the Extension Service add an Extension Forester to our staff.

ANALYSIS OF PROGRAMS

ADMINISTRATION AND GENERAL EXPENSE PROGRAM

— GOAL

Provide leadership which will result in an educational program of maximum value to the people of Montana

— OBJECTIVES

Provide leadership which will result in an effective, efficient educational system serving Montana people in out-of-school situations.

— ACHIEVEMENTS

A plan of work was prepared which involved all staff members, other agencies, and local people throughout the State.

COOPERATIVE EXTENSION SERVICE

Training programs for new employees, updating training for all staff, and Civil Rights training for all staff were conducted during the year.

Funds for Fiscal Year 1971 were increased above Fiscal Year 1970 from three major sources: county, state, and federal.

More local development committees were organized and a greater involvement of local people in program planning was achieved.

Improved upon Extension Management Information System by adapting it better to Montana conditions and by changing some operational procedures.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Expended man days	13,384	Not available
Total audience	29,654	
Audience per man day	2	

PHYSICAL PLANT PROGRAM

- GOAL

Provide physical space for employees which is conducive to efficient work.

- OBJECTIVE

Provide adequate facilities and service to accomodate staff requirements.

- ACHIEVEMENTS

Office space was generally improved. Extension Editors' offices were completely redecorated and remodeled. Telephone and janitorial services were maintained at a satisfactory level.

- PERFORMANCE INDICATORS

None submitted

EXTENSION AND PUBLIC SERVICE PROGRAM

- GOAL

Provide the people of Montana with useful and practical information on subjects relating to agriculture and home economics.

COOPERATIVE EXTENSION SERVICE

— OBJECTIVES

Assist the people of Montana to make better decisions relating to personal, community, state and national problems by providing them with facts and information which may be helpful in making these decisions.

— ACHIEVEMENTS

Educational programs were expanded to reach new and hard-to-reach audiences by funding obtained through the Expanded Foods and Nutrition Program.

4-H and other youth work involved 15,017 youth and 3,539 volunteer leaders.

Community development work increased throughout the State, as did community preparedness efforts.

Educational programs relating to crops, livestock, range, weeds, soils, and marketing of agricultural products were maintained at a very active level.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Man days expended	29,211	Not available
Total Audience	568,196	
New stories prepared & released	800	
Leaflets & bulletins prepared	200	

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administrative and General Expense	\$ 201,685	\$ 200,626	\$ 1,059
Physical Plant	23,921	22,696	1,225
Extension and Public Service	<u>1,757,703</u>	<u>1,571,356</u>	<u>186,347</u>
TOTAL PROGRAMS	<u>\$ 1,983,309</u>	<u>\$ 1,794,678</u>	<u>\$ 188,631</u>
Personal Services	\$ 1,677,827	\$ 1,476,590	\$ 201,237
Operating Expenses	290,804	280,218	10,586
Capital	<u>14,678</u>	<u>37,870</u>	<u>(23,192)</u>
TOTAL BY OBJECT	<u>\$ 1,983,309</u>	<u>\$ 1,794,678</u>	<u>\$ 188,631</u>
General Fund	\$ 706,841	\$ 658,737	\$ 48,104
Federal Funds	1,209,141	1,062,867	146,274
Sales and Services	36,979	48,116	(11,137)
Gifts and Grants	<u>30,348</u>	<u>24,958</u>	<u>5,390</u>
TOTAL FUNDING	<u>\$ 1,983,309</u>	<u>\$ 1,794,678</u>	<u>\$ 188,631</u>

SCHOOL FOR DEAF AND BLIND

GOAL

The goal of the Montana School for the Deaf and Blind is to provide a basic education for children with a hearing or sight loss which prevents them from achieving educational success in the public school system, in order that they may eventually return to their local school and continue the program under expert guidance.

MAJOR ACCOMPLISHMENTS

Increased professional contacts.

Significant progress was made in the area of meaningful contacts and cooperation between this agency and other educational and professional entities throughout the state and nation. Through these contacts and cooperation, we have become more effective in bringing services to more children in their home community, thereby lessening enrollment pressure.

Construction of new facilities.

This past year saw the beginning of the Long-range Building Program with the successful bid letting of the new academic facility and acquisition of additional land east of the campus.

Developed standards for itinerate-resource teacher program.

The itinerate-resource teacher program has been in operation long enough so that we have developed standards and guidelines which make the program increasingly effective.

Complied with provisions of Federal Fair Labor Standards Act.

The acquisition of staff and rearrangement of work schedules has allowed close compliance with the Federal Fair Labor Standards Act.

MAJOR RECOMMENDATIONS

Continue Long Range Building Program.

Now that Phase I of our program is under way, high priorities should be given to Phase II in order that this Institution may keep abreast of facilities requirements.

Provide funding for additional administrative staff.

Requests and requirements of additional reports, analyses, and other details have increased the workload significantly, resulting in delays on administrative matters which are embarrassing and give the impression of inefficiency. Additional clerical help for the office and upgrading of the household director's position would allow some relief time for the administrator. Cost - - approximately \$10,000 per year.

Develop closer ties with the Department of Public Instruction.

High priority must be given to entering into top level discussions with the Department of Public Instruction relative to strengthening and developing more direct ties in the area of administration, budgeting, planning and dissemination of information.

SCHOOL FOR DEAF AND BLIND

Educational programs for the handicapped have come under court considerations and decisions have been rendered making school districts, state agencies and state school officials more responsible for quality and quantity of programs. It would seem wise that we in Montana seize the initiative and arrange some of our affairs in light of what is and has occurred in some other states.

Planning for cottage facilities.

Planning should be authorized toward providing cottage facilities for housing the resident students. Present buildings house children of all ages and sex. For mental health reasons as well as efficient living conditions this represents a poor arrangement, since age levels range from four to twenty years.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Provide for the effective administration of the day to day duties of the School.

– OBJECTIVES

The primary objective of the administration program is to do the best possible job with the greatest efficiency and least cost without sacrificing quality.

– ACHIEVEMENTS

Instituted improved management and recording techniques.

Made significant progress in the building program, professional contacts, and the itinerate resource teacher program.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Total budget administered	\$ 573,827	\$ 521,739
Student enrollment		
visually impaired	23	31
hearing impaired	96	102
Visually handicapped children in Public Schools	74	Not available

CARE AND CUSTODY PROGRAM

– GOAL

Provide the children with the best care professionally possible limited only by financial resources.

SCHOOL FOR DEAF AND BLIND

– OBJECTIVES

Accomodate thirty to ninty children between the ages of four and twenty by providing healthful food, housing, social and recreational needs.

– ACHIEVEMENTS

Food staff has been able to prepare nutritious meals and keep waste at a minimum.

A series of successful meetings were held between the teaching staff and the child care personnel in an effort to bring greater coordination between the classroom and dormitory living activities.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Percent of Total Budget	22.0%	21.7%

GENERAL SERVICES PROGRAM

– GOAL

Provide efficient and economical maintenance of the buildings, grounds, and equipment.

– OBJECTIVES

Keep the properties and equipment well maintained and serviceable at all times.

– ACHIEVEMENTS

Completed installation of a complete heat and smoke detection system.

The State Fire Marshall commended this agency for the cleanliness and neatness of the facilities.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Percent of Total Budget	13.0%	14.2%

EDUCATION PROGRAM

– GOAL

Educate deaf and hearing impaired children as well as blind and visually impaired children in order that they may become responsible citizens of society.

SCHOOL FOR DEAF AND BLIND

— ACHIEVEMENTS

Compared favorably with national norms in several measurement tools such as achievement and ability tests.

Achieved success in returning visually handicapped children to public school classes.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Percent of Total Budget	55.7%	49.6%

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 53,065	\$ 50,874	\$ 2,191
Care and Custody	126,366	113,408	12,958
General Services	74,619	74,095	524
Education	327,572	258,997	68,575
Caption Scripts & Study Guides	<u>0</u>	<u>24,365</u>	<u>(24,365)</u>
TOTAL PROGRAMS	<u>\$ 581,622</u>	<u>\$ 521,739</u>	<u>\$ 59,883</u>
Personal Services	\$ 456,243	\$ 367,713	\$ 88,530
Operating Expenses	107,558	127,733	(20,175)
Capital	17,774	24,907	(7,133)
Grants and Benefits	<u>47</u>	<u>1,386</u>	<u>(1,339)</u>
TOTAL BY OBJECT	<u>\$ 581,622</u>	<u>\$ 521,739</u>	<u>\$ 59,883</u>
General Fund	\$ 510,532	\$ 432,901	\$ 77,631
Federal and Private Revenue Fund	<u>71,090</u>	<u>88,838</u>	<u>(17,748)</u>
TOTAL FUNDING	<u>\$ 581,622</u>	<u>\$ 521,739</u>	<u>\$ 59,883</u>

EASTERN MONTANA COLLEGE

GOAL

The goal of Eastern Montana College is to provide an effective school of higher learning with emphasis on: the pursuit and assimilation of knowledge through scholarship; the dissemination of knowledge through teaching and training; and the application of knowledge to community, national, and universal problems.

MAJOR ACCOMPLISHMENTS

Expanded general education requirements.

In completing the general education requirements, students were given many more options.

Implemented an Indian Education Course.

In order to serve the increasing number of Indian students, appointment was made of a Coordinator of Indian Culture, himself an Indian, to provide instruction and other services for both Indian and non-Indian students.

Improved instruction in Special Education.

Faculty members are engaged in developing plans for competency based instruction and all faculty members are presently in various stages in development of specified competency to be provided by each course.

Reduced the diversity of subjects in Division of Elementary and Secondary Education.

The diversity of subjects taught by each faculty member was reduced, thus making it more feasible for them to keep abreast of developments in their specialty.

Acquired land.

The remainder of the \$200,000 allocated by the 1969 Legislature was expended to acquire land contiguous to the campus.

Received grant for planning proposal - Glasgow Air Force Base.

The sum of \$250,000 was granted Eastern Montana College to develop a proposal for a regional educational center to be located at Glasgow Air Force Base. Four million dollars were subsequently forthcoming and an independent organization developed to implement the Mountain Plains Regional Educational Center.

Constructed biological field station.

The field station is located on a section of leased State land outside of Red Lodge. It consists of an A-frame building with study and lab facilities, some sleeping space and basic utilities. It was used heavily this past year. Since the end of summer school 1971, construction has been essentially completed. All labor was supplied by faculty or students. The station serves as a base camp and study center for ecological studies of the area.

EASTERN MONTANA COLLEGE

MAJOR RECOMMENDATIONS**Construct a science building.**

In the 1971 legislative request, authorization was sought for a science building at Eastern Montana College. The present building was constructed when there were approximately 400 students on the campus and still serves that capacity. It is too small, out of date, and inadequate. Laboratory requirements for college students demands attention.

Appropriate additional funds to provide for a general increase in salaries for present employees.

The salary structure at many levels of academic, professional, and non-professional levels is still not competitive. Funds should be available to implement a job classification system and to pay the level of salaries called for.

Appropriate additional funds (\$16,000) to provide a trained librarian in the Campus School Library and place the administration of this unit in the School of Education.

This library serves the campus school children and teachers as well as college students in Elementary Education, Library Science, and Children's Literature. Strengthening the staff (it is now staffed only by a student assistant working 3 hours per day) would strengthen all of these programs.

Appropriate additional funds to improve the function of Data Processing.

As a result of inadequate appropriations expansion of the Data Processing function has not been able to keep pace with either the needs of Eastern Montana College or changes in technology. Currently, Data Processing is barely able to keep current with systems which were designed and implemented many years ago. Departments dependent upon Data Processing have not been able to provide services to management nor implement changes requested by management or the Legislature. Funds are needed for programming and equipment replacement.

Appropriate additional funds to employ a qualified personnel director.

We are in need of a personnel director to develop a position classification schedule; to negotiate with labor unions; to establish a standard campus-wide procedure for screening, hiring, training, and development of employees; and to establish a reasonable wage scale. Also, fulfill the requirements of recent federal legislation on discriminatory practices.

Appropriate additional funds to provide a program of Land Acquisition and Construction to permit the College to continue to provide a quality education to an increasing enrollment.

In view of current enrollment projections for the college, it may be predicted that land now owned will not be sufficient to meet expansion requirements of the next ten years. Steps are necessary now to purchase land for future needs so that campus development may proceed in an orderly manner and at a reasonable cost. Replacement of parking areas lost during new construction has reduced current parking areas below acceptable standards.

EASTERN MONTANA COLLEGE

Appropriate additional funds so that a Property Control Officer can be employed to initiate a detailed inventory and perpetual updating system for all physical property.

State Controller's Management Memo 70-17 specifies that a physical inventory of all property under the jurisdiction of a State agency is to be taken annually. Admittedly, this is a sound management practice. However, unless detail property control is practiced every day of the year, the expense and time incurred in taking the initial inventory is not put to efficient use. To date, the college has had neither the personnel nor the resources to accomplish and maintain effective property management.

ANALYSIS OF PROGRAMS

ADMINISTRATION AND GENERAL EXPENSE PROGRAM

– GOAL

Provide effective planning, organizing, leadership, and control for all administrative functions of the College.

– OBJECTIVES

To educate all staff members in modern methods of administration.

Continue to recruit and retain qualified and dedicated personnel.

Improve on methods of communication between student, faculty, and the citizens of Montana.

– ACHIEVEMENTS

Through the efforts of administration, faculty and students, a variety of formal and informal communication devices have resulted in growing respect for the various segments that make up a college community. It is noteworthy that in spite of many demands for change, the institution has progressed in furtherance of its objectives with constant regard for individual rights and responsibilities.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Student Enrollment	4,062	3,771

INSTRUCTION AND DEPARTMENTAL RESEARCH PROGRAM

– GOAL

Provide high quality educational programs concentrating on liberal arts and education curricula

– OBJECTIVES

Attract and retain a high quality faculty; reduce the student-faculty ratio, and strengthen existing programs.

EASTERN MONTANA COLLEGE

– ACHIEVEMENTS

Insofar as the ratio of doctorates to Master's degree members of the full-time instructional faculty is a measure of quality, the institution made improvement. In 1969-70, 36.1% of the faculty held a doctorate and the percentage figure improved to 39.1% in 1970-71. There has been a steady increase since 1965-66 when only 31.5% of the full-time instructional faculty held a doctorate.

Although the Fall Quarter full time equivalent student-faculty ratio declined from 23.3:1 in 1969 to 24.0:1 in 1970, certain changes in the requirements for general education made it possible to reduce the number of large classes.

A general strengthening of existing programs was developed in the last academic year through the introduction of new courses in authorized programs, a larger number of upper division students in major and minor programs and the continued development of faculty quality and expanded library holdings.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Student Teachers	528	548
Bachelor Degrees Granted	578	551
Master Degrees Granted	35	47

LIBRARY PROGRAM

– GOAL

Provide book and non-book materials and a variety of services to satisfy the educational needs of a constantly expanding student body and faculty.

– OBJECTIVES

Continue to provide the books required for adequate support of instruction.

– ACHIEVEMENTS

Completed reclassifying from Dewey to Library of Congress standards.

Started reproducing our own catalog cards.

\$4,958 was obtained from non-State sources to finance general library purposes. British Parliamentary Debates were purchased.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
New Acquisitions:		
Books	7,051	10,247
Periodical Subscriptions	132	151
Total Collection	209,087	175,795

EASTERN MONTANA COLLEGE

PHYSICAL PLANT OPERATION & MAINTENANCE

— GOAL

Maintain the physical facilities in a manner which will enable other college programs to function most effectively.

— OBJECTIVES

Provide effective maintenance of the buildings, grounds and furnishings, janitorial services, and supervision of construction.

— ACHIEVEMENTS

Implemented a departmental cost-accounting program which for the first time will provide detailed information from which improved controls and increased efficiency should proceed.

Began the construction of a two-story 1.4 million dollar Education Building which will house on the first floor the Montana Center for Handicapped Children and on the second floor the Special Education Department.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Construction Projects:		
Completed	\$ 66,000	\$ 2,210,000
Under Construction	1,400,000	2,800,000
In Planning Stages	5,000,000	4,000,000

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration & General Expense	\$ 859,313	\$ 742,909	\$ 116,404
Instruction & Departmental Research	2,521,256	2,239,324	281,932
Library	261,645	241,649	19,996
Physical Plant Operation & Maintenance	448,057	569,405	(121,348)
TOTAL PROGRAMS	<u>\$ 4,090,271</u>	<u>\$ 3,793,287</u>	<u>\$ 296,984</u>
Personal Services	\$ 3,444,425	\$ 3,021,527	\$ 422,898
Operating Expenses	487,235	592,154	(104,919)
Capital	158,611	179,606	(20,995)
TOTAL BY OBJECT	<u>\$ 4,090,271</u>	<u>\$ 3,793,287</u>	<u>\$ 296,984</u>
General Fund	\$ 2,317,085	\$ 2,174,980	\$ 142,105
Earmarked Revenue Fund	1,773,186	1,618,307	154,879
TOTAL FUNDING	<u>\$ 4,090,271</u>	<u>\$ 3,793,287</u>	<u>\$ 296,984</u>

EXECUTIVE SECRETARY, UNIVERSITY SYSTEM

GOAL

The goal of the Executive Secretary of the University System is to effectively act as. Secretary to the Board of Regents; the coordinating agency for the six units of the Montana University System, and the three public community colleges; resource agency and secretariat for statewide policy development and study committees pertaining to the post secondary educational community.

MAJOR ACCOMPLISHMENTS

Recodified the higher education laws.

Completed the re-codification study of laws pertaining to higher education. Drafted the re-codification legislation and assisted in securing legislative approval.

Developed the role and scope policy and academic production report.

Completed the policy statement on role and scope for the Montana University System which was adopted by the Board of Regents. Completed a report of role and scope in terms of adopted Board policy and began a program of academic planning for the future based on information included in the development of role and scope.

Provided financial assistance to students on the basis of need and qualifications.

Assisted in processing and funding student loans, work study and scholarship programs. Processed applications for student assistance under the scholarship programs. Processed applications for student assistance under the Western Interstate Commission for Higher Education Program. Montana students were given assistance in the professional schools of medicine, dentistry, and veterinary medicine outside the state during the 1970-71 academic year.

Completed an accounting and budgetary systems study.

Reviewed and up-dated the University System plan for development of a uniform accounting and budgeting structure that would parallel the statewide accounting and budgeting system.

Began personnel system study.

Implemented a university wide committee for the development of a uniform personnel system that provides for job classification and employee compensation plans.

MAJOR RECOMMENDATIONS

Appropriate funds to the Regents to implement institutional research and studies relative to Montana's needs in post secondary education.

Curriculum evaluation is a difficult task for the Board of Regents, as is the evaluation of the total needs of Montana in public higher education. One method to enhance the capability of the Regents, as well as the public and the institutions of higher education, would be to permit the allocation of specific funds for the use in educational research.

EXECUTIVE SECRETARY, UNIVERSITY SYSTEM

Appropriate funds for the Office to accomplish the coordination of the community colleges in Montana.

Section 75-8103, R.C.M. 1947, places the community college districts under the supervision of the Regents. The Regents have appointed a Coordinator of Community Colleges, however no money was appropriated to operate this program. In order to effectively administer this program as specified by statute and/or prescribed by the Board of Regents, the Legislature should appropriate the necessary funds.

Appropriated funds to the Regents to fund student assistance grants and scholarships.

Funds should be appropriated to the Regents to fund scholarships specifically provided for by the Legislature or recommended by Regent policy such as the High School Honor Scholarship, War Orphans Scholarship, Veterans Fee Waiver, Indian Scholarship, Triplet, Quadruplets or Quintuplets Scholarships and the scholarship for students from custodial institutions.

Appropriate funds for remodeling projects.

Funding through the long-range building program should be established for those remodeling projects generated by program needs separate from those projects directed toward new facilities and/or renovation to improve physical condition.

Establish institutional study officers at units of the Montana University System.

A program of evaluation has been developing in all areas of management for the past three years. This program framework is established in all areas of finance, facilities and projects. The Montana University System has been doing this on a cooperative, but piecemeal basis. Despite the tremendous need for a valid evaluation base, unless added resources at the unit level are available and unless the completion of the task is assigned to a specific person or job assignment, it does not appear as though it can be completed or maintained with sufficient detail or expertise to make our current or future effort worthwhile.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

The Administration Program for the Montana University System is designed to serve as a coordinating agency for the six units of higher education and the three public community colleges, the Regents of the Montana University System and to act as secretariat for the various functioning system-wide committees.

– OBJECTIVES

The objective of the Administration Program is to facilitate the flow of information between the six units of the Montana University System, the Regents of the Montana University System, and those State and Federal agencies that interact with the programs of higher education.

– ACHIEVEMENTS

Consolidated and published the reports submitted by the units of the Montana University System

EXECUTIVE SECRETARY, UNIVERSITY SYSTEM

Initiated the coordination of the three public community colleges as specified under Montana statutes.

Assisted the Legislative Council in the re-codification of higher education laws.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Regular Reports		
Published	10	Indicators for this Year were not developed.
Copies of Reports		
Distributed	14,000	
Meetings serviced as		
Secretariat	50	

STUDENT ASSISTANCE PROGRAM

- GOAL

Provide financial assistance to students on the basis of need and qualifications.

- OBJECTIVES

Comply with the legislative intent and legislative statutes that identified the need and created the existence of these programs.

- ACHIEVEMENTS

Assisted in processing and funding student loans, work-study and scholarship programs. Approximately 527 high school honor scholarships were awarded.

Processed applications for student assistance under the Western Interstate Commission for Higher Education (WICHE) Program. Students were given assistance in the fields of medicine, dentistry, and veterinary medicine during the 1970-71 school year.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
High School Honor		
Scholarships	527	516
Students assisted under		
WICHE Program	133	108

HIGHER EDUCATION FACILITIES PROGRAM

- GOAL

Efficiently administer Federal and State grants and other projects as assigned.

EXECUTIVE SECRETARY, UNIVERSITY SYSTEM

– OBJECTIVES

Initiate, coordinate and administer facilities planning activities, including: campus mapping, facilities inventory, room utilization studies, enrollment projections, student records data, space need analysis and long-range building programs.

Collect, process and distribute enrollment, student records and facilities statistics and coordinate reporting of facilities statistics to Federal agencies.

Maintain and coordinate a State Plan and priority rating system for distribution of grants for construction of academic facilities and acquisition of instructional equipment.

– ACHIEVEMENTS

Updated and maintained a facilities inventory of all existing facilities used by all institutions of higher education in Montana, including the six units of the Montana University System.

Maintained an input and output reporting system of facilities inventory data through the Montana State University Computing Center.

Performed room utilization studies of classrooms and class laboratories in cooperation with all institutions of higher education, including the six units of the Montana University System and the three community colleges.

Coordinated planning activities for a Special Opportunity Grant to explore the feasibility of a shared educational facility between Montana College of Mineral Science and Technology and the City of Butte.

Maintained a facilities planning guideline manual for use by all institutions of higher education in Montana.

Coordinated interim facilities planning activities of all institutions of higher education in Montana, including the six units of the Montana University System and the three community colleges.

Collected, processed, edited and audited facilities statistics reports for higher education in Montana for the Higher Education General Information Survey to the Department of Health, Education and Welfare.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Grant applications for construction of Academic Facilities	1	Indicators for this year were not developed.
Grants approved for Construction of Academic Facilities	\$206,597	
Annual interest grant applications submitted for construction of Academic Facilities	7	
Annual interest grants received for construction of Academic Facilities	\$123,309 (per year for ten years)	

EXECUTIVE SECRETARY, UNIVERSITY SYSTEM

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 75,769	\$ 71,252	\$ 4,517
Student Assistance	361,191	289,898	71,293
Higher Education Facilities	<u>60,777</u>	<u>63,374</u>	<u>(2,597)</u>
 TOTAL PROGRAMS	 <u>\$ 497,737</u>	 <u>\$ 424,524</u>	 <u>\$ 73,213</u>
 Personal Services	 \$ 94,213	 \$ 87,737	 \$ 6,476
Operating Expenses	54,898	52,537	2,361
Capital	2,808	1,550	1,258
Grants and Benefits	<u>345,818</u>	<u>282,700</u>	<u>63,118</u>
 TOTAL BY OBJECT	 <u>\$ 497,737</u>	 <u>\$ 424,524</u>	 <u>\$ 73,213</u>
 General Fund	 \$ 436,960	 \$ 361,150	 \$ 75,810
Federal and Private Revenue Fund	59,093	53,673	5,420
Federal and Private Grant			
Clearance Fund	<u>1,684</u>	<u>9,701</u>	<u>(8,017)</u>
 TOTAL FUNDING	 <u>\$ 497,737</u>	 <u>\$ 424,524</u>	 <u>\$ 73,213</u>

HISTORICAL SOCIETY

GOAL

The goal of the Historical Society is to collect, preserve and interpret historical information and objects.

MAJOR ACCOMPLISHMENTS

Increased facilities.

A new wing was opened which provides 24,000 square feet for the operations of all facilities.

Advanced program for State archives.

Collection and cataloguing of State archives was begun by a new staff.

Began cooperative program.

A cooperative program with University Unit Libraries and History Department, concerning the collection of historical materials, was begun.

Increased merchandising effort.

The Society increased its sales effort through its sales counter and by direct mail solicitation.

Improved building security.

A modern Mosler Alarm System was installed in the building and guard personnel were increased.

MAJOR RECOMMENDATIONS

Initiate Young Historians Program

An interest in history among high school students can be promoted by establishment of a Young Historians Program. An additional field worker would be required to establish the Program.

Increase funding of traveling exhibits project.

In order for the Society to take art and history exhibits to remote portions of the State, increased funding for the traveling exhibits project will be required.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– G O A L

Provide general supervision of all programs.

HISTORICAL SOCIETY

– OBJECTIVES

Maintain budget control and personnel management.

Assist in merchandising.

Seek acquisitions and sponsors of exhibits.

Direct public information programs.

– ACHIEVEMENTS

Produced \$87,700 in sales of rare bronze issues.

Obtained financial support for new lumbering exhibits.

Acquired new art and library materials.

Partially restructured the program with the elimination of one position. This resulted in important savings.

Installed modern alarm system and increased guard personnel.

– PERFORMANCE INDICATORS

None submitted.

LIBRARY PROGRAM

– GOAL

Collect, preserve, publish and make available material pertaining to the history of Montana as well as its current events.

– ACHIEVEMENTS

Added to the archives the Thomas F. Cruse papers, the A.B. Cook collection, the Crow Indian Agency letterbooks, and the J. Hugo Aronson collection.

Purchased industrial-type steel shelves and metal library furniture.

Added over five hundred copies of photographs to the library files.

Catalogued three special collections of secondary material and placed them on the shelves.

Collection and cataloguing of State archives was begun.

HISTORICAL SOCIETY

Began cooperative program with the University Units Libraries and History Departments concerning the collection of historical materials.

– PERFORMANCE INDICATORS

None submitted.

MUSEUM AND GALLARIES PROGRAM

– GOAL

Provide an interpretation of Montana history by presenting displays and exhibits of art objects and artifacts.

– OBJECTIVES

Renovate and update museum exhibits.

Continue traveling exhibits program.

Give technical assistance to smaller museums and historical societies.

– ACHIEVEMENTS

Opened 12,000 square feet of new exhibit space to the public.

Continued museum renovation and completed new introductory area.

Doubled assistance given to smaller museums.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Museum attendance (approx)	115,000	115,000

MAGAZINE PROGRAM

– GOAL

Provide a quarterly historical journal of high quality and publish a Society Bulletin.

– OBJECTIVES

Assist museum and merchandising programs in the development of brochures.

HISTORICAL SOCIETY

– ACHIEVEMENTS

The magazine continues to have the largest circulation among similar publications.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Magazine circulation	15,000	15,000

MERCHANDISING PROGRAM

– GOAL

Provides a merchandising effort which will provide revenue to wholly support the museum program and to partially support the magazine program.

– OBJECTIVES

Accelerate the present sales effort.

Supervise and train sales staff.

Provide efficient inventory control.

– ACHIEVEMENTS

Expanded wholesale sales program.

Instituted new lines including Shaner pottery and a series of Indian educational books.

Sent more than 30,000 promotional mailings.

Conducted in-service staff training on sales and security.

– PERFORMANCE INDICATORS

None submitted.

HISTORICAL SOCIETY

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 74,380	\$ 74,984	\$ (604)
Library	74,743	63,943	10,800
Museum and Galleries	53,288	36,934	16,354
Magazine	83,122	83,463	(341)
Merchandising	<u>235,082</u>	<u>224,421</u>	<u>10,661</u>
 TOTAL PROGRAMS	 <u>\$ 520,615</u>	 <u>\$ 483,745</u>	 <u>\$ 36,870</u>
 Personal Services	 \$ 181,862	 \$ 152,978	 \$ 28,884
Operating Expenses	294,542	298,952	(4,410)
Capital	<u>44,211</u>	<u>31,815</u>	<u>12,396</u>
 TOTAL BY OBJECT	 <u>\$ 520,615</u>	 <u>\$ 483,745</u>	 <u>\$ 36,870</u>
 General Fund	 \$ 148,092	 \$ 138,927	 \$ 9,165
Earmarked Revenue Fund	51,088	35,134	15,954
Federal & Private Revenue Fund	2,856	1,800	1,056
Revolving Fund	244,362	193,294	51,068
Agency Fund	<u>74,217</u>	<u>114,590</u>	<u>(40,373)</u>
 TOTAL FUNDING	 <u>\$ 520,615</u>	 <u>\$ 483,745</u>	 <u>\$ 36,870</u>

STATE LIBRARY COMMISSION

GOAL

The goal of the State Library Commission is to provide quality library service at the State level to meet the needs of State government; supplement local public libraries where their resources are insufficient; and provide adequate library service to the State's institutionalized and/or handicapped population.

MAJOR ACCOMPLISHMENTS

Increased the number of professional staff members.

The professionally trained staff now includes five persons with a broad background in professional library organizations.

Enlarged library resource collections.

Additional State and Federal funds available in Fiscal Year 1971 made possible an expansion in the periodicals received at the library and an increase in the capacity to provide information and research materials.

Developed a documents unit.

The assignment of one full-time librarian and a part-time library assistant made possible the recataloguing of a collection of Montana publications, the activation of a dormant Federal documents depository, and the beginning of plans for publication of an indexed catalogue of Montana State publications.

MAJOR RECOMMENDATIONS

Emphasize coordinated Statewide library development efforts by the Department of Education.

It is vital that in the design of the Department of Education the importance of quality library service to all the residents of Montana be recognized and given prominence.

Provide additional funds to acquire and house library materials.

Additional shelving is needed to allow significant expansion and growth.

Encourage the further development of multi-county public library federations.

Increased emphasis on the development of multi-county public library federations is needed to make public library services available to persons who live in areas with no library, and to improve the level of service now offered to persons who live at a distance from libraries.

STATE LIBRARY COMMISSION

ANALYSIS OF PROGRAMS

LIBRARY SERVICE AND DEVELOPMENT PROGRAM

– GOAL

Provide effective library service (information, reference, loaning) to officers and employees of State government, local public libraries throughout the State (to supplement their resources), and to those residents of the State who have no direct access to public libraries.

Provide consultant advice and assistance to public librarians, library boards, and local government agencies on the best means of improving or establishing public libraries.

– OBJECTIVES

Emphasize the importance of coordinated Statewide library development efforts.

Provide additional funds to acquire and house additional library materials.

Encourage the further development of multi-county public library federations.

– ACHIEVEMENTS

Increase the number of professional staff members.

Enlarged library resource collections.

Developed documents unit.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
State Library collection		
volumes	137,622	131,028
State Library circulation	46,625	71,968
Counties participating in		
federations or demonstrations	18	18
Construction projects completed	3	2

Note: Circulation of books from the State Library declined from 1970 to 1971, and although a gain is projected for 1972, achievement of the 1970 level is not anticipated. Since August 1970, requests from persons who have access to local public libraries have been referred to those libraries, rather than have the request filled at the State level. Most such requests can be adequately filled at the local level, relieving the State of the need to provide a duplicate service, and permitting the development of the collection to more adequately supplement local resources.

The lower circulation figure this year represents a higher portion of more difficult reference requests than in previous years.

STATE LIBRARY COMMISSION

LIBRARY NETWORKS PROGRAM

– GOAL

Coordinate the resources and services of all types of libraries in the State in an effort to eliminate the barriers of geography and type of library that would otherwise restrict the library user to his local collection.

– OBJECTIVES

Make available, through photocopy or interlibrary loan, any materials held in the State, to any person in the State. Obtain from out-of-State sources materials not available in Montana. Increase the capability of library personnel through training programs and in-service education. Support cooperative programs designed to improve access to materials and services.

– ACHIEVEMENTS

Improved interlibrary loan service from out-of-State sources.

Participated in compilation of union list of Medical Journals.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Volumes cataloged for public and state libraries through processing center	10,480	11,478
Interlibrary loan requests sent to Bibliographic Center from State Library	966	393

INSTITUTIONAL LIBRARY SERVICE PROGRAM

– GOAL

Offer inmates and residents of the institutions a high quality library service equal to that available in the best public libraries, and integrate that service with rehabilitation and therapy programs in the institutions.

– OBJECTIVES

Provide a wider range of library services at the institutions.

Provide more frequent book-mobile stops at the institutions.

STATE LIBRARY COMMISSION

Increase the book collections at the institutions.

– ACHIEVEMENTS

Opened new library facility at Montana State Prison.

Improved contract library service at Eastmont Training Center and Center for the Aged.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Circulation, State Prison	19,756	28,631
Cumulative total of patients using library, Warm Springs	17,020	14,355

LIBRARY SERVICES FOR PHYSICALLY HANDICAPPED PROGRAM

– GOAL

Provide effective general library service to any resident of the State who, because of a visual or physical handicap, is unable to read normal print or hold a book or magazine or is unable to turn pages.

– OBJECTIVES

Provide for volunteer taping of reading materials.

Extend library services to all eligible users in the State.

– ACHIEVEMENTS

Increased the number of persons served by Division for Blind and Physically Handicapped.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Individuals using service regularly at end of year	1,016	796
Persons served through deposit collections	374	114
Circulation of materials	40,806	30,126

STATE LIBRARY COMMISSION

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Library Service and Development	\$ 425,351	\$ 357,924	\$ 67,427
Library Networks	44,469	47,639	(3,170)
Institutional Library Services	72,399	73,078	(679)
Library Services for Physically Handicapped	<u>35,373</u>	<u>31,252</u>	<u>4,121</u>
 TOTAL PROGRAMS	 <u>\$ 577,592</u>	 <u>\$ 509,893</u>	 <u>\$ 67,699</u>
 Personal Services	\$ 158,677	\$ 131,096	\$ 27,581
Operating Expenses	97,791	118,983	(21,192)
Capital	74,958	86,192	(11,234)
Grants and Benefits	<u>246,166</u>	<u>173,622</u>	<u>72,544</u>
 TOTAL BY OBJECT	 <u>\$ 577,592</u>	 <u>\$ 509,893</u>	 <u>\$ 67,699</u>
 General Fund	\$ 157,413	\$ 157,502	\$ (89)
Federal & Private Revenue Fund	173,401	109,494	63,907
Federal & Private Grant Clearance Fund	<u>246,778</u>	<u>242,897</u>	<u>3,881</u>
 TOTAL FUNDING	 <u>\$ 577,592</u>	 <u>\$ 509,893</u>	 <u>\$ 67,699</u>

MONTANA ARTS COUNCIL

GOAL

The goal of the Montana Arts Council is to encourage the study and presentation of the arts, to stimulate public interest and participation therein, and to assist the growth of artistic and cultural organizations and activities.

MAJOR ACCOMPLISHMENTS

Increased technical assistance.

Eight additional grants were awarded which represented a 110 percent increase in funding.

Provided for new special projects.

Ten new special project grants were awarded which resulted in a 70 percent increase in funding.

Awarded additional touring grants.

Two additional touring grants were made with funds made available through the National Endowment for the Arts. These represent a 50 percent increase in funding.

Established Poetry-in-the-Schools Program.

This program placed four published poets in various schools in the months of November through May. It was funded in part by a special grant from the National Endowment for the Arts.

Obtained special grants.

The Arts Council was instrumental in obtaining a private contribution of \$40,000, which when matched with a Federal grant of \$40,000, made possible the completion of the Billings Studio Theatre.

MAJOR RECOMMENDATIONS

Appropriate additional funds.

Additional funds in the amount of \$12,500 should be appropriated to provide for salary increases of eight percent for present employees and for the creation of a clerk-typist position.

Secure an increase of \$90,500 in appropriation.

These funds are needed to provide support to thirty-four arts organizations and institutions.

Appropriate an additional \$25,000.

\$15,000 of this additional appropriation would be matched by Federal grants in order to provide more touring events to rural communities and increase cultural events in urban communities.

MONTANA ARTS COUNCIL

The remaining \$10,000 would also be matched by Federal funds and would provide technical assistance to local arts organizations for pilot projects, administration and consultant service.

Provide an additional \$22,500 in appropriation.

This money would also be matched by Federal funds and would be used for scholarships, human resource assistance and equipment resource assistance.

ANALYSIS OF PROGRAMS

PROMOTION OF THE ARTS PROGRAM

- OBJECTIVES

Present the arts to greatest number of people.

Stimulate and encourage presentation of and participation in arts activities.

Aid organizations in implementations of special projects.

Encourage private foundation involvement in the arts.

- ACHIEVEMENTS

Thirty arts organizations were awarded grants on a matching basis.

Funded the Montana Repertory Theatre Company for routing purpose.

Initiated Poetry-in-the-Schools Program.

Obtained a \$40,000 private contribution for the Billings Studio Theatre.

Provided technical assistance to six community arts organizations.

Increased the level of funding greatly in the areas of technical assistance, special projects, and touring projects.

Reduced the cost of administering grants.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Grants administered	110	68

MONTANA ARTS COUNCIL

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Promotion of the Arts	<u>\$ 181,880</u>	<u>\$ 66,236</u>	<u>\$ 115,644</u>
Personal Services	\$ 18,796	\$ 14,988	\$ 3,808
Operating Expenses	5,970	5,224	746
Capital	0	1,107	(1,107)
Grants and Benefits	<u>157,114</u>	<u>44,917</u>	<u>112,197</u>
TOTAL BY OBJECT	<u>\$ 181,880</u>	<u>\$ 66,236</u>	<u>\$ 115,644</u>
General Fund	\$ 25,000	\$ 25,000	\$ 0
Federal & Private Grant			
Clearance Fund	<u>156,880</u>	<u>41,236</u>	<u>115,644</u>
TOTAL FUNDING	<u>\$ 181,880</u>	<u>\$ 66,236</u>	<u>\$ 115,644</u>

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

GOAL

The goal of the Montana College of Mineral Science and Technology is to serve the ever-increasing needs of a society and an essential industry by education of engineers in the mineral fields and other students in the degreed programs of chemistry, English, history and mathematics.

MAJOR ACCOMPLISHMENTS

Implemented an environmental engineering degree program.

On December 15, 1970, the State Board of Education, Ex-officio Regents of the Montana University System, authorized the College to grant the Bachelor of Science degree in Environmental Engineering. This inter-disciplinary program is designed to provide engineers oriented to solving environmental pollution problems. These problems may be in-plant air quality control, plant emissions, or the various aspects of industry and its ecological impact.

Implemented a Bachelor of Arts program in English and history.

Upon the recommendations of the Northwest Association of Secondary and Higher Schools and with the approval of the Regents of the Montana University System, the College has been preparing its curricular offerings, teaching staff, and library holdings to support degree programs leading to the Bachelor of Arts degrees in English and history. This long-range academic program is part of the total program of the College to provide the maximum educational opportunity to its constituency. The request for the degree authority was presented to the Regents and subsequently approved on July 13, 1971.

Initiated phase I of campus improvement and building renovation.

Through the Long-Range Building Program, the first phase of building renovation and campus improvement has been initiated. This phase includes the up-dating of the primary electrical distribution system, the modernization of the heat control system, installation of a smoke detection and alarm system, construction of a greenhouse, and the conversion of the circle parking lot to a campus mall.

MAJOR RECOMMENDATIONS

Fund phase I of new library facility.

The present library was part of an administration-library-museum building constructed in 1940. The library part of this building is limited in space, designed for a student body of about 250, and cannot by reasonable means be expanded. The growth of the student body to near the 1,000 level, the growth of academic programs being offered, and the growth in number and kinds of library holdings necessary to serve the expanded college community makes it imperative that new facilities be constructed at the earliest possible time.

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

Fund phase II of the new classroom-laboratory facilities.

Phase II construction of the new classroom-laboratory facilities is also necessary. The concept changes made mandatory by the appropriations (\$1,000,000 v.s. \$4,000,000) means that the necessary space requirements will not be met and that, if the College is to meet its educational commitments, this deficiency should be removed at the earliest possible time.

Fund campus improvement and renovation program.

The total building program is predicated upon an integrated plan of new construction, renovation of some older buildings, removal of certain obsolete and inadequate structures, up-dating of service facilities, and campus beautification. Inadequate funding during the past decade has resulted in various operating expedients to provide services for the educational programs at the expense of maintenance of buildings and grounds.

ANALYSIS OF PROGRAMS

ADMINISTRATIVE AND GENERAL EXPENSE PROGRAM

– GOAL

Provide effective direction, management and supervision of the College activities.

– OBJECTIVES

Continue the effort to computerize business accounts and student records.

Long-range plans for increased physical facilities will be continued.

Implement new degree programs.

– ACHIEVEMENTS

Continued communication between students and administrative officers have resulted in extremely good relations with no incidents of student unrest.

Computerization of student records, payroll records and other administrative functions has proven successful.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Student enrollment	989	909

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

INSTRUCTION AND DEPARTMENTAL RESEARCH PROGRAM

– GOAL

Provision of a high quality education program limited only by resources available.

– OBJECTIVES

Provide effective education in the fields of study authorized by the Board of Regents.

– ACHIEVEMENTS

In fiscal 1970-71, degree programs in mathematics and chemistry were initiated. The first degrees in mathematics were awarded in June, 1971. The first chemistry degrees will be awarded in June, 1972. The curriculum in Environmental Engineering was approved during the year and first degrees in this field are in prospect in 1973. The maximum enrollment at the College was 998 students in the fall of 1970. The graduating class of June 1971, was the largest in the history of the College.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Degrees awarded:		
Bachelor of Science	65	51
Masters of Science	12	6
Professional	7	7
Honorary Doctorate	1	1

LIBRARY PROGRAM

– GOAL

Provide the necessary literary augmentation and support for the programs of instruction and departmental research.

– OBJECTIVES

Provide a well selected collection of books, professional journals, references and other documents.

Provide facilities for the new degree programs which have been initiated at the College in the past year.

– ACHIEVEMENTS

All possible support has been given to the library to augment holdings in the liberal arts areas of English and history and to maintain the level of support in the technical and scientific fields.

A second trained librarian has been added to the staff with an increase in the service capability of this facility.

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Volumes added	3 349	2,524

ORGANIZED RESEARCH PROGRAM

— GOAL

Promote the effective utilization of mineral resources through the investigation of their geology, production, treatment, and economics.

— OBJECTIVES

Effectively apportion funds between basic research and practical applications of new knowledge.

— ACHIEVEMENTS

Organized research, conducted by the State Bureau of Mines and Geology, a department of the College, has continued to grow in scope.

— PERFORMANCE INDICATORS

None submitted.

PHYSICAL PLANT PROGRAM

— GOAL

Supply and maintain the structures and service needs for accomplishing the instructional and administrative functions of the College.

— OBJECTIVES

Effective and economical maintenance of all structures, roads and grounds, and custodial housekeeping activities.

— ACHIEVEMENTS

In fiscal 1970-71, some funding was appropriated and the initial phase of plant renovation and updating was started.

— PERFORMANCE INDICATORS

None submitted.

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration and General Expense	\$ 274,811	\$ 247,924	\$ 26,887
Instruction and Departmental			
Research	806,263	779,718	26,545
Library	63,673	51,896	11,777
Organized Research	430,817	385,949	44,868
Physical Plant	<u>212,076</u>	<u>221,110</u>	<u>(9,034)</u>
 TOTAL PROGRAMS	 <u>\$ 1,787,640</u>	 <u>\$ 1,686,597</u>	 <u>\$ 101,043</u>
 Personal Services	 \$ 1,467,284	 \$ 1,312,443	 \$ 154,841
Operating Expenses	289,911	297,657	(7,746)
Capital	<u>30,445</u>	<u>76,497</u>	<u>(46,052)</u>
 TOTAL BY OBJECT	 <u>\$ 1,787,640</u>	 <u>\$ 1,686,597</u>	 <u>\$ 101,043</u>
 General Fund	 \$ 1,232,330	 \$ 1,145,145	 \$ 87,185
Earmarked Revenue Fund	423,163	390,055	33,108
Endowment Income	116,268	126,365	(10,097)
Federal Funds	15,879	20,085	(4,206)
Gifts and Grants	<u>0</u>	<u>4,947</u>	<u>(4,947)</u>
 TOTAL FUNDING	 <u>\$ 1,787,640</u>	 <u>\$ 1,686,597</u>	 <u>\$ 101,043</u>

MONTANA STATE UNIVERSITY

GOAL

The goal of the Montana State University is to promote intellectual, moral, and physical growth to students, who come to the campus to study in a variety of disciplines.

MAJOR ACCOMPLISHMENTS

Awarded 1,612 degrees.

During the 1970-71 Fiscal Year this institution awarded 1,612 academic degrees, which consisted of 1,275 Bachelors, 295 Masters and 42 Doctorates.

Increased the number of extension courses offered and the number of people involved.

The Continuing Education Department sponsored forty two extension credit courses involving over 1,000 adults. Support for these courses was nearly 100% from fees and outside contracts. Non-credit programs involved 800 adults.

Through programs of management training and technical assistance, the Center for Industrial Development and Management Services worked with about 500 people over the State which included seven Montana Indian Reservations and nineteen counties.

Effected the personnel program for non-professional staff.

In preparing the 1971-72 Operating Budget, salary classifications were established and a salary schedule implemented.

MAJOR RECOMMENDATIONS

Appropriate funds to satisfy increasing needs.

New money is needed for a number of items among which are additional maintenance and utility costs, an American Indian Studies Program, Library acquisitions, the Engineering Research Laboratory operations, and salary adjustments.

Fund scholarship program.

Scholarships and student aid provided by statute should be funded by the Legislature in addition to regular operating appropriations.

ANALYSIS OF PROGRAMS

ADMINISTRATION & GENERAL EXPENSE PROGRAM

GOAL

Serve and aid the faculty in the accomplishment of the institution's objectives, and provide direction and coordination, student administrative support, and business administration to all areas of the University.

MONTANA STATE UNIVERSITY

– OBJECTIVES

Efficient administration of student service programs, the application of good business practices to all segments of the University, and the performance of other administrative tasks required by an institution which must efficiently deal with local, state, regional, and federal agencies and entities.

– ACHIEVEMENTS

Administrative services were provided which enabled Montana State University to carry out the accomplishments stated in this report.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of Students	8,187	7,718
Number of faculty and support staff	1,405	1,367
Operating Budget Administered	\$ 12,235,186	\$ 11,081,430

INSTRUCTION AND DEPARTMENTAL RESEARCH PROGRAM

– GOAL

Provide quality education to students at both the undergraduate and graduate levels.

– OBJECTIVES

Conduct instructional and departmental research programs in the area of liberal arts, natural sciences, social studies, humanities, engineering, agriculture, education, home economics, and a variety of programs in the creative arts and professions.

– ACHIEVEMENTS

Instructional and Departmental Research services were provided to achieve the goals established.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Total degrees produced	1,612	1,441
Baccalaureate	1,275	1,171
Master's	295	231
Doctoral	42	39

LIBRARY PROGRAM

– GOAL

Serve both faculty and students by acquiring and maintaining both current and historical books, periodicals, bulletins, and other instructional materials utilized in the instructional, research, and public service programs.

MONTANA STATE UNIVERSITY

– OBJECTIVES

Make available to all users the historical and current information related to the various academic, research, and public service programs conducted by the University.

– ACHIEVEMENTS

Library services were provided in a manner which met the needs of the faculty and students.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of volumes, periodicals	561,331	495,000
Circulation increase from previous years	10%	22%

PHYSICAL PLANT PROGRAM

– GOAL

Provide for the efficient operation and maintenance of all the buildings and grounds of the University.

– OBJECTIVES

Maintain and operate the physical facilities of Montana State University in such a manner as to maximize utilization in the accomplishment of the objectives of the instructional, research, and extension and public service programs of the University.

– ACHIEVEMENTS

Physical Plant services were rendered in a satisfactory quantity and quality to the instructional, research, and extension and public service programs of the University.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Percent utilized of total budget	10.91%	10.96%

ORGANIZED RESEARCH PROGRAM

– GOAL

Provide for the instructional programs and to contribute to the solution of important problems of the State and the nation.

MONTANA STATE UNIVERSITY

– OBJECTIVES

Develop opportunities for students to participate in research programs which give practical experience, financial aid and thesis topics.

Provide a means for the faculty to keep up to date technically by engaging in research as well as teaching.

Promote the economic development of Montana by: creating activity or industry here; attracting out-of-state money for research; and solving problems and rendering service to Montana Agriculture and Industry.

– ACHIEVEMENTS

Carried out several projects in each of seven engineering departments.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of Projects	31	31

EXTENSION AND PUBLIC SERVICE PROGRAM

– GOAL

Provide for the development of social and economic programs to assist local communities and the State.

– OBJECTIVES

Assist the community and the State in community planning and development, urban planning, development of human and natural resources, business, education, agriculture, industry, government, health, and recreation.

– ACHIEVEMENTS

Sponsored forty-two extension credit courses involving over 1,000 adults.

Provided planning and development assistance to people and their communities.

Assisted in solving adjustment problems between American Indians and the University.

Acted as host to a number of foreign students and short term visitors.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of extension courses	42	25
People involved	1,000	700

MONTANA STATE UNIVERSITY

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration & General			
Expense	\$ 1,323,978	\$ 1,064,777	\$ 259,201
Instruction & Departmental			
Expense	8,586,285	7,853,830	732,455
Library	591,023	597,820	(6,797)
Physical Plant	1,334,512	1,214,677	119,835
Organized Research	262,816	224,625	38,191
Extension and Public Service	<u>136,572</u>	<u>125,701</u>	<u>10,871</u>
 TOTAL PROGRAMS	 <u>\$ 12,235,186</u>	 <u>\$ 11,081,430</u>	 <u>\$ 1,153,756</u>
 Personal Services	 \$ 9,673,534	 \$ 8,667,369	 \$ 1,006,165
Operating Expenses	1,917,295	1,782,300	134,995
Capital	<u>644,357</u>	<u>631,761</u>	<u>12,596</u>
 TOTAL BY OBJECT	 <u>\$ 12,235,186</u>	 <u>\$ 11,081,430</u>	 <u>\$ 1,153,756</u>
 General Fund	 \$ 7,678,454	 \$ 6,846,758	 \$ 831,696
Earmarked Revenue Fund	4,198,377	3,848,002	350,375
Federal Funds	208,468	216,045	(7,577)
Endowment Income	<u>149,887</u>	<u>170,625</u>	<u>(20,738)</u>
 TOTAL FUNDING	 <u>\$ 12,235,186</u>	 <u>\$ 11,081,430</u>	 <u>\$ 1,153,756</u>

NORTHERN MONTANA COLLEGE

GOAL

The goal of Northern Montana College is to make available, continually and progressively, educational programs and services of the high quality, that will enable students to prepare for the professions and the vocations, and that will offer them the opportunity to acquire the knowledge of their heritage, life, and time, which is vital for dignified and successful living.

MAJOR ACCOMPLISHMENTS

Developed a system for evaluation of faculty performance.

With the cooperation of the faculty, a plan for systematic evaluation of faculty performance was developed and implemented. Positive results in terms of improved quality and performance will become evident within the present academic year.

Developed a system for continuous evaluation of instructional courses and programs.

A plan was developed for implementation during the 1971-72 academic year for the regular and continuous evaluation of instructional programs and courses. Positive results in terms of regular and forced up-dating of programs and courses should accrue within the year.

Rapid assessment of faculty load.

Through planned use of data processing, Northern Montana College is now able to rapidly assess faculty loads, and as a result make more effective use of available faculty time and instructional space.

Appointed academic vice president.

The appointment of an academic vice president has permitted a closer scrutiny of faculty performance and improvement and greater attention to program evaluation and planning.

Completed Engineering Tech-Industrial Arts Building.

Completion and utilization of the Engineering Tech-Industrial Arts Building promises Northern Montana College excellent facilities for many of the vocational-technical programs which formerly suffered from lack of adequate instructional facilities.

Improved campus.

A campus landscaping program which included the planting of several hundred new trees and the seeding of new lawns have resulted in marked improvement in the general appearance of the campus. Modernization and improvement of outside lighting facilities have improved campus security, safety, and appearance.

Improved registration procedures.

Improvements in the system of registration have resulted in greater convenience and the saving of time for instructional purposes for both students and faculty.

NORTHERN MONTANA COLLEGE

MAJOR RECOMMENDATIONS

Provide funds for maintaining quality of instruction.

Appropriations from other than student fees were less than for the preceding biennium and it appears doubtful that increased income from student fees will be realized in spite of fee increases. We are operating at a level of funding which does not provide for increases in fixed costs including utilities and increases resulting from legislative action such as increased personal benefits.

Provide for new library.

The present library, located in Cowan Hall, is extremely overcrowded. Adjacent classrooms have of necessity been assigned to the library. There is no practical way in which to develop a truly effective and efficient library service within the confines of Cowan Hall. In order to bring the library up to national standards and to meet accreditation requirements, funds should be appropriated to provide for the construction of a building which will be planned under an appropriation from the 1971 Legislative Assembly.

Appropriate \$130,000 for vocational-technical teacher education.

In face of a rapidly increasing undergraduate enrollment, and with the expansion into the masters degree program in vocational-technical teacher education, the appropriation for the support of vocational-technical teacher education has remained constant at \$100,000 over the past three biennia. We, therefore, recommend an increase in biennial funding of \$130,000 for this instructional program.

Provide funds for campus improvement.

Significant campus improvements have been made, but funds are needed for general campus landscaping and other items. The old Industrial Arts Building must be rewired. Repair of campus streets and the surfacing of at least some of the dirt roads should be completed.

Improve library resources.

In addition to facility requirements mentioned above, books and other resources must be added to enable the accrediting requirements to be met.

ANALYSIS OF PROGRAMS

ADMINISTRATION AND GENERAL EXPENSE PROGRAM

- GOAL

Provide for the day-by-day and long range operation of the college and meet the demand for services and information, from both within and without the college.

- OBJECTIVES

Cope with the increasing complexity of college administration while maintaining reasonable costs.

Maintain and improve communications with total institutional staff, and maintain a responsive administrative structure.

NORTHERN MONTANA COLLEGE

– ACHIEVEMENTS

Developed a system for evaluation of faculty performance, a system for continuous evaluation of instructional courses and programs, and a rapid assessment system of faculty loads.

– PERFORMANCE INDICATORS

Performance indicators have not been developed.

INSTRUCTION AND DEPARTMENTAL RESEARCH PROGRAM

– GOAL

Effectively prepare students for the professions and vocations and to offer them the opportunity to acquire the knowledge of their heritage, life and times which is vital for successful living.

– OBJECTIVES

Provide learning opportunities through class instruction, laboratory experiences, and seminars and to constantly review the effectiveness of this program.

– ACHIEVEMENTS

Since the summer of 1969 when the masters degree programs in elementary teacher education and in vocational-technical teacher education were first implemented, enrollments in the programs have exceeded expectation. The enrollment in the masters degree programs increased by 20 percent during the 1970 summer session and showed indications of even greater increases at the beginning of the 1971 summer session.

Northern Montana College benefits from the close cooperation of the Havre Public Schools engaged in exemplary programs for the preparation of elementary teachers at both the bachelors and masters levels through involvement in training experiences in the program of individualized instruction in the Highland Park Elementary School.

Cooperated with the Rocky Boy's School in preparing Indian people to serve as teacher aides and eventually to certify the most capable aides as teachers so they may serve as models for Indian children.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Student Credit Hours Offered	62,665	62,271
Certificates Issued	76	72
Diplomas Issued	14	17
Associate Degrees Awarded	39	28
Bachelors Degrees Awarded	187	151
Masters Degrees Awarded	5	0

LIBRARIES PROGRAM

– GOAL

Provide resources necessary for the implementation of the instructional program.

NORTHERN MONTANA COLLEGE

– OBJECTIVES

Continue to increase the library holdings in order to acquire needed volumes and other resources in order to more nearly approach established national standards as required by accrediting agencies.

– ACHIEVEMENTS

Microfilm resource material is continuing to be added to the library holdings.

Updating and sorting of the holdings is being carried on.

An open stack policy has been instituted.

Pending construction of a new library building, classroom space has been converted to library use and new procedures have been instituted to make holdings more accessible to users.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Volumes added to Library	6,530	5,660
Periodicals replaced by Microfilm	497	Not available
Microfilm Reels added to Library	637	Not available
Microfilm Titles added to Library	37,286	Not available

PHYSICAL PLANT OPERATION AND MAINTENANCE PROGRAM

– GOAL

Effectively discharge the responsibilities for the operation and maintenance of all buildings, the maintenance of grounds, the supervision and maintenance of service vehicles and equipment, supervision of utilities, regulations of traffic, and to provide security.

– OBJECTIVES

Meet the continuing demand for services by carefully planned maintenance and employment of highly skilled personnel.

– ACHIEVEMENTS

Landscaping of the campus was begun and several hundred trees were planted.

The external lighting system was expanded and new type lights installed adding to the security, safety, and appearance of the campus.

Implementation of cost analysis plan whereby cost of maintenance and operation of each physical facility is immediately known and available.

NORTHERN MONTANA COLLEGE

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Building Programs (Millions)		
Completed:		
State Funds	1.14	Not available
Self liquidating	1.68	Not available
In progress:		
State Funds	.71	Not available

EXTENSION AND PUBLIC SERVICE PROGRAM

— GOAL

Provide effective planning, organization and supervision for the extension educational instruction offered in communities throughout the State.

— OBJECTIVES

Provide, within the limits of available resources, education opportunity to students other than those registered for courses taught on campus.

— ACHIEVEMENTS

Continued instruction throughout the college's service area through the extension program. Continued cooperation with public schools involved in Northern Montana Shared Cooperative Services Program.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Extension Courses taught	32	26
Student Enrollment	512	450

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration & General Expense	\$ 282,303	\$ 266,812	\$ 15,491
Instruction & Departmental Research	1,349,876	1,251,721	98,155
Libraries	135,842	119,630	16,212
Physical Plant Operation & Maintenance	286,716	275,649	11,067
Extension & Public Service	23,221	15,208	8,013
TOTAL PROGRAMS	\$ 2,077,958	\$ 1,929,020	\$ 148,938
Personal Services	\$ 1,661,209	\$ 1,519,530	\$ 141,679
Operating Expenses	264,171	274,074	(9,903)
Capital	152,578	135,416	17,162
TOTAL BY OBJECT	\$ 2,077,958	\$ 1,929,020	\$ 148,938
General Fund	\$ 1,220,816	\$ 1,197,892	\$ 22,924
Earmarked Revenue Fund	686,550	700,716	(14,166)
Federal Funds	170,592	30,412	140,180
TOTAL FUNDING	\$ 2,077,958	\$ 1,929,020	\$ 148,938

SUPERINTENDENT OF PUBLIC INSTRUCTION

GOAL

The goal of the Superintendent of Public Instruction is to promote optimum, equal and quality education for the benefit of the citizens of the State.

MAJOR ACCOMPLISHMENTS

Developed and pilot-tested a system which would establish a permanent planning and evaluation capability for Federal and State educational programs.

The staff of the Research, Planning, Development and Evaluation program developed a model for a permanent planning and evaluation capability and prepared an operational manual describing a system for implementation of the model. The system was pilot-tested in two Federal programs, Titles I and III of the Elementary and Secondary Education Act. Specifications for system revision were developed and the operational manual was modified on the basis of logs of project activity, critiques and data from local district and State office personnel.

Formulated programwide management-by-objective systems.

The Basic Skills, Vocational and Occupational Skills, Academic and Professional Skills and Research, Planning, Development and Evaluation programs formulated management-by-objectives systems organized to express long-range goals to be realized during a period of 0-10 years, short-term goals to be realized during the period of one year. These management-by-objectives systems are designed to encourage efficient use of time and effort and to provide a clear method for self-evaluation.

Strengthened total program offerings in the secondary schools and at the State's five post-secondary vocational-technical education centers.

The staff of the Development of Vocational and Occupational Skills program directed and coordinated efforts among the State's five vocational-technical centers to eliminate course duplication by defining curriculum areas for which each of the centers is responsible. The staff also directed efforts in the secondary schools and at the five centers to expand present curriculum offerings and to improve and expand adult education offerings. The staff secured the involvement of other State agencies, such as the Employment Security Commission and the Division of Vocational Rehabilitation, in helping establish and conduct vocational education programs in the secondary schools and the five centers.

Organized regional special education centers.

In keeping with the regionalization plan of the Montana Mental Health, Mental Retardation Committee of 1965, the Special Education Instructional Materials Center for Montana has been organized to distribute materials in all five regions of the State. Three of these regions have satellite centers coordinated by the Instructional Materials Center located in the State Superintendent's Office. The centers have professional personnel and facilities available to help special education teachers design methods of working with individual students. The regionalization concept encourages cooperation among school districts in providing the best possible programs for the education of handicapped children.

SUPERINTENDENT OF PUBLIC INSTRUCTION

Introduced the economically realistic concept of a two-schedule approach to the foundation program (separate escalating schedules for each year of the biennium) which was subsequently adopted by the Legislature.

The Superintendent of Public Instruction successfully proposed that the Forty-Second Legislative Assembly adopt an escalating foundation program schedule for the 1971-73 Biennium. The escalating schedule reflects the economic realities of yearly increases in school costs and growth in State income and taxable valuation of property. Increases in operating costs for the second year of the biennium will be absorbed partially by the corresponding increase in foundation program revenues; because the foundation program represents budgeting authority, school districts will experience more even budgeting and thus more even voted levy requirements.

Assisted in developing vocational education programs specifically designed for handicapped and disadvantaged youth and adults.

The Development of Vocational and Occupational Skills staff provided assistance in developing ten new vocational education programs specifically designed for youth and adults identified as handicapped or disadvantaged, making a total of fifty-five such programs in Montana. These programs were conducted in small rural high schools and high schools with high Indian student populations. The use of teacher aides was secured to assist handicapped and disadvantaged youth and adults succeed in regular vocational education classes and in special remedial vocational education classes.

MAJOR RECOMMENDATIONS

Adopt foundation program schedules which realistically reflect costs of basic minimum education programs and appropriate sufficient money to fully fund the foundation program for the 1973-75 Biennium.

Existing foundation program schedules generally do not provide for adequate funding of minimum educational programs in Montana. Consideration should be given to restructuring the foundation program schedules on the basis of information provided by the Legislative Council's study of the foundation program adequacy and by studies currently under way in the Office of the Superintendent of Public Instruction. In addition, the foundation program for the 1973-75 Biennium should be fully funded. In the 1971 fiscal year, the State equalization aid payment of 29.5 million dollars was 8.7 million dollars short of financing the total State obligation for the equalization of the foundation program as prescribed under Section 75-6919 R.C.M., 1947. Estimates indicate that the 1972 fiscal year State equalization aid payment will be five million dollars short of financing the total State obligation.

Authorize and fully fund an early childhood education program.

The Superintendent of Public Instruction recommends that the Legislature make provision for the establishment of a Statewide early childhood education program. Funding for the program should be the responsibility of the State since early childhood education provides an essential foundation for a child's total education experience.

Appropriate funds to the Superintendent of Public Instruction to fully staff subject area positions and the positions of Educational Facilities Planning Supervisor and Educational Television Coordinator.

Supervisory positions, many of which have been authorized by the Legislature, should be funded for social studies, health and physical education, art, science, conservation education, educational facilities

SUPERINTENDENT OF PUBLIC INSTRUCTION

planning and educational television. School districts frequently request technical and consultative assistance in these areas. Presently, the Office of the Superintendent of Public Instruction can provide only the limited assistance of supervisors who have other priority assignments. To attract qualified persons, competitive salaries should be budgeted. In addition, travel allowances are needed if these supervisors are to fulfill their responsibilities in assisting local schools with curriculum development and facilities planning.

Authorize and appropriate money to support a blue-ribbon task force to study school district organization patterns in Montana and to make recommendations to the Forty-Fourth Legislative Assembly.

During the past year, the Superintendent's task force on school district organization reviewed and studied patterns of school district organization in Montana. On the basis of preliminary examination, it was concluded that school district organization deserves extensive study and that the involvement of people across the State would be most desirable in this endeavor. The State Superintendent recommends that the Legislature authorize and fund a Statewide task force, broadly representative of educators and lay citizens, to develop and recommend for future legislative action a plan for school district organization which would insure equality of educational opportunity for Montana children and which would promote a more efficient use of school tax dollars.

Amend Section 75-7801, R.C.M. 1947, to broaden the definition of "handicapped" to include the child with a learning disability.

Section 75-7801, R.C.M. 1947, recognizes that special education is required for children who are mentally or physically handicapped, but the special needs of children handicapped by learning disabilities are not recognized in the statute. Section 75-7801, should be amended to include a definition for children with learning disabilities so that they may be provided with the special education necessary if their maximum potential is to be realized.

Appropriate funds to implement and conduct vocational education programs at the local level and also appropriate funds for the construction of facilities at the five State designated post-secondary vocational technical education centers.

Seven million dollars should be appropriated for implementing and conducting vocational education programs at the local level during the biennium. These funds would be used on a matching basis with Federal Funds to conduct vocational education programs at secondary schools, post-secondary vocational-technical centers, community colleges and three units of the Montana University System. The demand for expanded vocational education programs far exceeds the ability of the State to support such programs at the present level of funding. In addition, five million dollars should be appropriated for the construction of facilities at the five State designated post-secondary vocational-technical education centers since all five centers have enrollments which far exceed the capacity of the present facilities.

ANALYSIS OF PROGRAMS

CENTRAL MANAGEMENT PROGRAM

- G O A L

Provide internal services of a supporting nature which are necessary to the operational core of the office to effectively administer and improve education in Montana.

SUPERINTENDENT OF PUBLIC INSTRUCTION

— OBJECTIVES

Anticipate and provide efficiently and economically the management tools needed to meet the increasing demands for service by the educational community of the State of Montana.

Provide internal supportive services including accounting, budget control, staff services, information services, purchasing and inventory for the staff of the Office of the Superintendent of Public Instruction

— ACHIEVEMENTS

The various forms used in Federal Programs Accounting were standardized so that one form could be used by all Federal programs to accomplish a similar purpose.

The Word Processing Center of Information Services was expanded by the installation of a Model IV magnetic tape typewriter, composer, composer console and magnetic tape reader. With the addition of this equipment, several major publications were formatted in this office. In addition, the center has allowed greater utilization of office offset equipment, making it possible to increase both the quality and quantity of curriculum guides, informational brochures and flyers, manuals, forms, newsletters and other publications.

— PERFORMANCE INDICATORS

Meaningful tabular indicators for this program have not been developed.

GENERAL SUPPORT FOR SCHOOLS EDUCATIONAL PROGRAM

— GOAL

Provide basic services to schools through the equitable distribution of supplies and funds necessary to the conduct of elementary and secondary education in Montana.

— OBJECTIVES

Provide an equitable distribution of funds and services available through the subprograms for the enrichment of the educational process at the local level.

Effectively communicate with district personnel to identify and respond to educational problems through compilation and distribution of reference publications and through administration of Federal support programs.

— ACHIEVEMENTS

The Educational Media Supervisor conducted seven workshops, stressing the benefits to be obtained from the correct and timely use of audiovisual materials and machines. Approximately 150 teachers attended these workshops.

The Audiovisual Library processed and filled 72,509 film requests for schools, representing an 8.6 per cent increase over the previous year.

SUPERINTENDENT OF PUBLIC INSTRUCTION

Books were shipped to 582 schools under ESEA Title II program and 200 projects serving 81,950 Montana students were approved and supervised by NDEA Title III personnel

– PERFORMANCE INDICATORS

Meaningful tabular indicators for this program have not been developed.

FINANCIAL SUPPORT FOR SCHOOLS EDUCATIONAL PROGRAM

– GOAL

Meet statutory requirements related to distribution of State financial support for public schools and to the collection of school district expenditure data.

– OBJECTIVES

Allocate State interest and income money, State equalization aid, State impact aid and State transportation reimbursement to school districts in accordance with State statutes.

Gather, develop and disseminate accurate and meaningful educational statistics relative to financial operation, student population and physical facilities of each school district.

Provide the assistance and services requested by school districts and citizens within the limitations of available data, time and personnel.

– ACHIEVEMENTS

Developed three computerized systems: (1) a system for school district budget analysis and State equalization aid entitlement determination, (2) a system for estimation of the State equalization level and (3) a system for the construction of the foundation program schedule.

Assisted the Legislative Council in the recodification of the School Laws which was subsequently passed by the Forty-Second Legislative Assembly and signed by the Governor.

– PERFORMANCE INDICATORS

Meaningful tabular indicators for this program have not been developed.

DEVELOPMENT OF VOCATIONAL AND OCCUPATIONAL SKILLS PROGRAM

– GOAL

Provide vocational education and manpower training opportunities at all levels for all Montana students who desire and can benefit from such programs.

SUPERINTENDENT OF PUBLIC INSTRUCTION

— OBJECTIVES

Provide leadership to school districts and other agencies in planning, implementing and conducting vocational education programs. Provide supervisory services by direct communication with teachers, school administrators and other cooperating agency personnel through workshops, conferences and consultative visits.

Develop a comprehensive post-secondary vocational-technical system and encourage districts to conduct programs for disadvantaged and handicapped persons; cooperative programs with industry and labor; and exemplary programs for small high schools.

— ACHIEVEMENTS

Programwide management-by-objectives systems were developed.

Program offerings in vocational-technical education were strengthened.

Vocational education programs specifically designed for handicapped and disadvantaged youth were provided.

— PERFORMANCE INDICATORS

Meaningful tabular indicators for this program have not been developed.

DEVELOPMENT OF BASIC SKILLS PROGRAM

— GOAL

Provide equal educational opportunity to all Montana students.

— OBJECTIVES

Assist Montana educators by conducting conferences, workshops and visitations to discuss alternative methods for classroom instruction and school administration.

Improve the quality of classroom instruction available to groups of educationally disadvantaged students by conducting conferences and workshops where educators can explore alternative approaches to teaching these students. Through visitations and newsletters, inform teachers of new materials and techniques relating to education of the disadvantaged.

Inform eligible institutions of Federal money available for educational programs. Help eligible institutions develop projects and write applications for this money; review and approve projects for an equitable distribution of Federal money.

— ACHIEVEMENTS

Organized regional special education centers.

Obtained a substantial increase in the amount of Johnson-O'Malley funds for the education of Indian students.

SUPERINTENDENT OF PUBLIC INSTRUCTION

Implemented the Uniform Migrant Record Transfer System.

Established a Reading Resources Center for use by all teachers and administrators in the State.

Revised the fall report required of all schools to request only information essential to the accreditation process.

— PERFORMANCE INDICATORS

Meaningful tabular indicators for this program have not been developed.

DEVELOPMENT OF ACADEMIC AND PROFESSIONAL SKILLS PROGRAM

— GOAL

Develop and implement programs in teacher and teacher aide preparation. Administer the General Educational Development Testing subprogram and provide teacher certification services to the State.

— OBJECTIVES

Provide planning assistance to school districts seeking direct Federal grants for educational programs.

Improve the administration of the General Educational Development Testing subprogram through a review and revision of procedures and policies governing its activities.

Continue to review and propose revisions of teacher certification standards and procedures.

Encourage new approaches to the development of the professional skills of teachers and teacher aides by informing eligible institutions about Federal incentive programs and by providing technical assistance in proposal preparation and project evaluation.

— ACHIEVEMENTS

Assisted the Belknap Indian Reservation schools in obtaining an Urban/Rural School Development grant. With the grant, the schools will be able to expand their efforts in recruiting and training Indian people for the education profession.

With the cooperation of involved local schools and the University of Montana, established programs at Hamilton and White Sulphur Springs designed to provide professional education training to college graduates for fields other than education. The two programs combine internship and academic study.

Initiated six intensive teacher aide training projects in the State and wrote a State plan for the professional development of vocational educators.

— PERFORMANCE INDICATORS

Meaningful tabular indicators for this program have not been developed.

SUPERINTENDENT OF PUBLIC INSTRUCTION

RESEARCH, PLANNING, DEVELOPMENT AND EVALUATION PROGRAM

– G O A L

Establish a permanent planning and evaluation capability as a basis for more effective management of Federal and State educational programs.

– O B J E C T I V E S

Research, develop and pilot-test a system for planning based on the use of evaluative information.

Develop methods and materials for training personnel in the use of the system for developing a permanent planning and evaluation capability.

– A C H I E V E M E N T S

Information was collected and organized on selected vocational education programs in the Great Falls School System to provide an information base for program planning.

Specifications were developed and approved for a research program for the Development of Vocational and Occupational Skills Program.

A system which would establish a permanent planning and evaluation capability for Federal and State educational programs was developed and pilot-tested.

– P E R F O R M A N C E I N D I C A T O R S

Meaningful tabular indicators for this program have not been developed.

DATA PROCESSING SERVICES PROGRAM

– G O A L

To provide extensive and varied computer support in all possible State and local applications to education-related units.

– O B J E C T I V E S

Continue to serve local education agencies by scheduling classes and providing current information on job needs.

Continue to place emphasis on data return rather than data gathering by requiring from the schools only essential details collected in the simplest form and by returning to the schools combinations of the most useful data.

Continue to encourage the use of data processing applications for office routines.

SUPERINTENDENT OF PUBLIC INSTRUCTION

— ACHIEVEMENTS

Class scheduling services were provided to fifty-eight high schools in Fiscal Year 1971, an expansion from forty-one last year and thirty-five in Fiscal Year 1969.

The fall report was reprogrammed with major form changes, reducing processing time from weeks to hours.

In coordination with Montana State University and the Montana Chamber of Commerce, Data Processing Services designed an instrument to collect data on current and future agricultural work needs. In fiscal 1971, data were collected from 2,500 off-farm suppliers; a total of 5,000 producers will be involved in the second stage of the program. For the first time, schools will know what is needed for job-related education.

All vocational education student and course data have been automated. The Office of the Superintendent of Public Instruction now has fully programmed facts for decision-making and reporting. Since the two systems use compatible codes, Data Processing Services will be able to match course offerings with job availability forecasts.

— PERFORMANCE INDICATORS

Meaningful tabular indicators for this program have not been developed.

DISTRIBUTION TO PUBLIC SCHOOLS PROGRAM

— GOAL

Fund school programs in a manner that encourages Statewide quality education.

— OBJECTIVES

Distribute equitably and within the guidelines of the law various State and Federal monies available to eligible school districts and other institutions.

— ACHIEVEMENTS

During fiscal 1971, a total of \$29,485,183 was distributed to the 546 school districts entitled to receive State equalization aid. In addition, State equalization aid money in the amount of \$23,200 was disbursed to the Twin Bridges High School District under the provisions of Section 75-6319, R.C.M. 1947; and \$14,210 was disbursed to nine school districts for State impact aid. State interest and income money in the amount of \$7,813,053 was distributed to Montana counties as prescribed by law.

State transportation reimbursement monies in the amount of \$1,327,330 were distributed to 702 school districts entitled to such reimbursement.

A total of \$7,764,499 in monies and goods were distributed to State institutions and school districts for special programs from State and Federal funds. Federal funds and goods were granted through ESEA Titles I, II and III, NDEA Title III, the Education of the Handicapped Act, the Johnson-O'Malley Act, the National School Lunch Act, the Child Nutrition Act, the Food and Agriculture Act and the Highway Safety Act.

SUPERINTENDENT OF PUBLIC INSTRUCTION

— PERFORMANCE INDICATORS

Meaningful tabular indicators have not been developed for this program.

DISTRIBUTION FOR SPECIAL EDUCATION PROGRAM**— GOAL**

Fund programs that will provide career opportunities for the children and adults of Montana.

— OBJECTIVES

Distribute equitably and within the guidelines of the law all available State and Federal monies to school districts and other agencies for professional, vocational and occupational training.

— ACHIEVEMENTS

The Manpower Development Training subprogram distributed \$696,277 in Federal Funds and \$31,080 in State Funds to school districts and private schools for the support of manpower training programs during fiscal 1971.

A total of \$37,025 was expended to help train professional personnel for the education of handicapped children.

The Adult Basic Education subprogram distributed \$124,766 in Federal Funds to support adult basic education programs. In addition, participating school districts allocated \$13,863. in district funds to support such programs in their respective districts.

Under the Education Professions Development Act, \$188,062 was distributed for the training of new teachers and teacher aides and for local projects in drug education.

The Development of Vocational and Occupational Skills program disbursed \$1,863,748 in Federal Funds and \$2,580,958 in State funds for the support of vocational education programs in public school districts.

— PERFORMANCE INDICATORS

Meaningful tabular indicators for this program have not been developed.

SUPERINTENDENT OF PUBLIC INSTRUCTION

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Central Management	\$ 571,916	\$ 409,727	\$ 162,189
General Support for Schools Educational Program	416,789	427,735	(10,946)
Financial Support for Schools Educational Program	97,211	121,108	(23,897)
Development of Vocational and Occupational Skills	321,402	222,933	98,469
Development of Basic Skills	1,026,479	1,019,476	7,003
Development of Academic and Professional Skills	119,958	63,807	56,151
Research, Planning, Development and Evaluation	118,948	77,322	41,626
Data Processing Services	146,229	96,359	49,870
Distribution to Public Schools	44,332,886	44,926,531 ⁽¹⁾	(593,645)
Distribution for Special Education	5,514,691	2,717,532	2,797,159
TOTAL PROGRAMS	<u>\$ 52,666,509</u>	<u>\$ 50,082,530</u>	<u>\$ 2,583,979</u>
Personal Services	\$ 1,773,595	\$ 1,497,717	\$ 275,878
Operating Expenses	833,374	776,129	57,245
Capital	211,963	164,620	47,343
Grants and Benefits	49,847,577	47,644,064	2,203,513
TOTAL BY OBJECT	<u>\$ 52,666,509</u>	<u>\$ 50,082,530</u>	<u>\$ 2,583,979</u>
General Fund	\$ 20,274,369	\$ 20,201,316	\$ 73,053
Earmarked Revenue Fund	14,248,132	13,416,160	831,972
Federal & Private Revenue Fund	1,518,185	1,464,504	53,681
Federal & Private Grant Clearance Fund	16,536,266	14,925,443	1,610,823
Revolving Fund	89,557	75,107	14,450
TOTAL FUNDING	<u>\$ 52,666,509</u>	<u>\$ 50,082,530</u>	<u>\$ 2,583,979</u>

(1) These figures, representing Public School Equalization and Common School Interest and Income funds, have been adjusted to reflect corrected totals from the fiscal 1970 Annual Report to the Governor.

UNIVERSITY OF MONTANA

GOAL

The goal of the University of Montana is to provide instruction in all departments of science, in literature, in the arts, and in industrial and professional education.

MAJOR ACCOMPLISHMENTS

Conferred 1,641 degrees.

The University of Montana conferred a total of 1,641 degrees during 1970-71. Included were 1,271 bachelors' degrees, 35 juris doctor degrees, 303 masters' degrees, and 32 doctoral degrees.

Generated a 10.8% increase in student credit hours.

During the course of 1970-71, a total of 389,265 student credit hours were generated 359,761 under graduate, and 29,504 graduate.

Expanded programs.

The University accommodated change and expansion of: student enrollment, facilities, curriculum, services to the community and state, and requirements of state and federal agencies. This was accomplished without an increment in resources commensurate with the magnitude of such accommodation.

Improved library collection.

During the year, the University was able to add extensively to its library collections of book, non-book, and archival materials.

Implemented new two year program.

The University of Montana developed and implemented the Two-Year Certificate Program in Applied Science for Correctional Officers at the State Prison.

Began new construction.

The University administered \$8,027,565. of construction projects in 1970-71. Additional projects totaling \$1,036,376. were planned during the year.

Created a Sponsored Program Manual.

The efficiency of the University's Organized Research Program was substantially improved through the creation of a Sponsored Program Manual.

MAJOR RECOMMENDATIONS

Improve salary levels.

An adequate level of funding should be assured to improve salary levels at the University of Montana, to bring them more into line with those of other Rocky Mountain institutions.

UNIVERSITY OF MONTANA

Increase number of faculty positions.

The University's academic program should be strengthened through the funding of additional faculty positions, which is not possible during the current biennium.

Fund second phase of new library.

Phase II funding of the new library, at an estimated cost of \$1.35 million, should be assured.

Update computer services.

Additional monies should be appropriated to fund a Director of Computer Services positions, as well as other staff positions in this area. These positions will be necessary to bring about effective utilization of new hardware acquisitions.

Provide greater support from the General Fund.

Appropriations from the General Fund for the support of University operations should be increased, in order to keep the share of costs borne by students down.

Renovate old library.

Funds should be appropriated for the renovation of the old library building into a usable classroom and office facility, at an approximate cost of \$1.5 million.

Renovate University Hall.

Funds should be appropriated for the renovation of University Hall (most administrative offices are moving to the Lodge), in order to provide efficient space for faculty offices, seminar rooms, and remaining administrative offices. The approximate cost of this project is \$1.34 million.

ANALYSIS OF PROGRAMS

ADMINISTRATION AND GENERAL PROGRAM

- GOAL

The principal goal of this program is to enhance realization of the maximum quantity of educational services of the finest quality obtainable with the resources available.

- OBJECTIVES

The Administrative Program facilitates accomplishment of the above-mentioned goal through planning based on experience and research, implementation of policies and allocation of resources consistent with plans and objectives, and general coordination on a daily basis of the overall educational effort.

- ACHIEVEMENTS

The Administration has accommodated change and expansion of: student enrollment, facilities, curriculum, services to the community and State, and requirements of State and Federal agencies. This has been accomplished without an increment in resources commensurate with the magnitude of such accommodation.

UNIVERSITY OF MONTANA

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Student Enrollment	8,393	7,903

INSTRUCTION AND DEPARTMENTAL RESEARCH PROGRAM

- GOAL

Provide undergraduate education of high quality in the arts and sciences; professional and advanced professional education; graduate education, including doctoral degree programs, in selected fields; research, scholarly, and other creative activities, and to maintain a vigorous program of instructional service as part of its responsibility to the State and the Nation.

- OBJECTIVES

The University's program of undergraduate and graduate education aims to make available to the student a fund of knowledge pertaining to the world in which he lives and to the heritage of free men and institutions. It seeks to liberate his intellectual capacities for continued learning and to deepen his awareness of ethical and aesthetic values.

- ACHIEVEMENTS

Instituted comprehensive planning programs including undergraduate, graduate, and professional studies, with special emphasis on the evaluation of present facilities, resources, and space capabilities.

Instituted new courses and programs in the medically related sciences, Indian studies, use and abuse of drugs and alcohol, and a Master of Science degree program in Environmental Sciences.

Implemented pass/not pass grading on a limited and controlled basis.

Updated introductory curricula in mathematics, foreign languages, English composition, the physical sciences, and forestry.

Developed a comprehensive academic advising program providing special guidance for new and transfer students, and initiated a gallery to display professional art works and provide information on art history.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Degrees Conferred:		
Bachelors'	1,271	1,170
Masters'	303	269
Doctors'	67	58
Student Credit Hours		
Generated	389,265	351,237

UNIVERSITY OF MONTANA

LIBRARY PROGRAM

– GOAL

Provide comprehensive book and non-book materials, appropriate library services, and adequate facilities for access and use of these materials, in support of the program of academic instruction and research at all levels in the University.

– OBJECTIVES

Make most effective use of resources available and to provide maximum library materials, services, and facilities to a constantly expanding University community in support of increasingly complex and sophisticated academic programs.

– ACHIEVEMENTS

Extensive additions were made to the Library's collection of book, non-book, and archival materials.

Further expansion of media services was achieved, in both type and volume of service.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Volumes added	25,816	Not available
Order requests processed	11,015	
Volumes Circulated	162,049	
Media Material circulated	6,615	
Media Equipment deliveries	4,670	
Items borrowed through		
Interlibrary Loan	1,909	
Items loaned through		
Interlibrary Loan	1,065	

PHYSICAL PLANT PROGRAM

– GOAL

Maintain buildings, grounds, and furnishings at the University of Montana in a way that will allow other University programs to function most efficiently.

– OBJECTIVES

Continue service to existing facilities and grounds while increased use is caused from added student enrollment. To plan and supervise building construction in a way that will coordinate spacious play areas with structures.

– ACHIEVEMENTS

Administered construction projects totaling \$8,027,565 that were completed or in process and an additional \$1,036,376 in projects is being planned.

UNIVERSITY OF MONTANA

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Building and renovation projects	34	32

ORGANIZED RESEARCH PROGRAM

- GOAL

Promote the broad purposes of the University by efficient use of resources in research activities directed to the solution of society's problems, support of the instructional program, and provision of services to citizens of the State.

- OBJECTIVES

Maximize the effectiveness and the extent of the research and training function from external sources of funding.

Serve the needs of all Montanans as the highest priority by providing student research and employment, acquiring scientific supplies and equipment, cooperating with all State agencies, and enlarging the opportunity for the professional development of the faculty.

- ACHIEVEMENTS

Major revision of accounting, control and other administrative practices, via the creation of a Sponsored Program Manual, has substantially improved the efficiency of this activity.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of Projects	406	Not available
Dollar value of Projects	\$4,835,244	

EXTENSION AND PUBLIC SERVICE PROGRAM

- GOAL

Support and strengthen new and existing programs of education, including continuing education, extension, and community services to the State.

Advance the case for higher continuing education based on factual needs and requirements of the community.

- ACHIEVEMENTS

Developed and implemented the Two-Year Certificate Program in Applied Science for Correctional Officers, Deer Lodge.

Participated as State Consultant for the Commission on Aging. Prepared and staffed the Report to the Governor: "Montana White House Conference on Aging"

UNIVERSITY OF MONTANA

Developed and implemented, in cooperation with the State Superintendent of Public Instruction, "Basic Training Through Audio-Visual Communication for the Fireman of Montana." This three year program is the first in the country to use video tape.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Extension Registrations	2,415	1,836

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration and General	\$ 1,064,434	\$ 958,652	\$ 105,782
Instruction and Department Research	8,309,676	7,595,719	713,957
Library	774,527	788,767	(14,240)
Physical Plant	1,558,946	1,477,618	81,328
Organized Research	400,726	467,640	(66,914)
Extension and Public Service	89,171	86,207	2,964
TOTAL PROGRAMS	<u>\$ 12,197,480</u>	<u>\$ 11,374,603</u>	<u>\$ 822,877</u>
Personal Services	\$ 10,144,055	\$ 9,334,536	\$ 809,519
Operating Expenses	1,509,210	1,383,785	125,425
Capital	544,215	656,282	(112,067)
TOTAL BY OBJECT	<u>\$ 12,197,480</u>	<u>\$ 11,374,603</u>	<u>\$ 822,877</u>
General Fund	\$ 7,298,348	\$ 6,535,000	\$ 763,348
Earmarked Revenue Fund	4,575,301	4,404,840	170,461
Federal Funds	219,070	282,940	(63,870)
Endowment Income	6,010	7,934	(1,924)
Sales and Services	43,233	57,310	(14,077)
Other	55,518	86,579	(31,061)
TOTAL FUNDING	<u>\$ 12,197,480</u>	<u>\$ 11,374,603</u>	<u>\$ 822,877</u>

ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

GOAL

The goals of the Montana State Advisory Council for Vocational Educational are to evaluate vocational education activities and needs in Montana, to provide constructive advice on vocational education needs to the State Board of Education, the U. S. Commissioner of Education, and the National Advisory Council, and to disseminate information regarding state and national vocational education.

MAJOR ACCOMPLISHMENTS

Evaluated vocational education programs of the public school system.

Organized and conducted intensive onsite evaluation of the post-secondary vocational education programs conducted at the five post-secondary centers, three community colleges and one four-year college. Also, conducted by mail a questionnaire evaluation of all secondary school vocational education programs.

Advised state and local education agencies regarding vocational education.

Both Council members and staff participated in various panels, symposiums and open meetings concerned with vocational education. The Council frequently advised the vocational education staff of the Superintendent of Public Instruction regarding policy and administration of Montana vocational education.

Advised Forty-Second Legislature regarding legislation affecting vocational education.

Prepared for members of the Legislative Assembly data on vocational education enrollments, programs and finance. Also, appeared to testify on behalf of legislation considered important to vocational education. Provided input, upon request, to legislative activities conducted by other agencies.

Reported to State Board on finding of the evaluation.

Utilizing the above mentioned evaluations, plus two additional small evaluation projects and information gained from Council activity, a detailed report with recommendations was prepared and submitted to the State Board of Education.

MAJOR RECOMMENDATIONS

Acquire more and better data for planning vocational education.

Greater emphasis should be placed on securing more valid data on dropouts.

The Office of the Superintendent of Public Instruction should give first priority to making the Enrollment-Exit-Followup system fully operational.

Job market information must be collected on a national, regional, state, and local basis. The cooperation of all agencies with such information is needed.

ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

Increase financial support of vocational education.

The State Board of Education should seriously review the present priorities for expenditure of state education dollars and place additional emphasis on state support of vocational education.

The Federal Government must be encouraged to increase its financial support of vocational education to an amount more nearly equal with that provided by the state.

All school districts should be encouraged to use the optional adult education one mill levy for local support, as this source would provide a much needed element of education in the adult community.

Expand the number of vocational education programs which will supply trained manpower.

The State Board should take action to resolve the problem of imbalance in utilization of post-secondary facilities by one or two levels of vocational education programs.

Construction of additional facilities for post-secondary vocational education centers is crucially needed. The State Board should make every effort to resolve the problem of construction of the proposed Great Falls building.

Increase publicity for vocational education.

The Council is concerned by the continued lack of awareness of vocational education opportunities on the part of many people. It is recommended that additional publicity, accurate and timely, be given to vocational education.

ANALYSIS OF PROGRAM

ADMINISTRATION PROGRAM

– OBJECTIVES

Advise the State Board on the development of the State Plan for Vocational Education and policy matters arising in the administration of the State Plan.

Evaluate vocational education programs, services, and activities assisted under Public Law 90-576, and publish and distribute the results thereof.

Prepare and submit through the State Board of Education to the Commissioner of Education and the National Advisory Council an annual evaluation report which (1) evaluates the effectiveness of vocational education services and programs and (2) recommends such changes as may be warranted.

– ACHIEVEMENTS

Conducted intensive evaluation of Montana Vocational Education.

Submitted the annual evaluation report to local, state, and national publics with recommendations.

Consulted with state, local and national vocational education offices relating to vocational education policy and administration.

ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

Assisted the State Legislature during the Forty-Second Session and also advised the National Congress on legislation relating to vocational education.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Council-conducted evaluation & visitation	10	0
Contracted Evaluation	2	1
Annual Report of Evaluation	1	1
Questionnaire Evaluation	3	1
No. of recommendations to State Board	13	9
No. of recommendations acted upon	Yet to be determined	8 partially
Conduct public meeting on vocational education	1 w/120 people	1 w/20 people
Distribution of Annual Evaluation Report	550	150

Note: The past year is the first full-time operation of the Advisory Council.
Comparison of operational procedures are therefore difficult.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	<u>\$ 32,479</u>	<u>\$ 13,628</u>	<u>\$ 18,851</u>
Personal Services	\$ 20,394	\$ 0	\$ 20,394
Operating Expenses	10,890	13,628	(2,738)
Capital	<u>1,195</u>	<u>0</u>	<u>1,195</u>
 TOTAL BY OBJECT	 <u>\$ 32,479</u>	 <u>\$ 13,628</u>	 <u>\$ 18,851</u>
 Federal and Private Revenue Fund	 <u>\$ 32,479</u>	 <u>\$ 13,628</u>	 <u>\$ 18,851</u>

WESTERN MONTANA COLLEGE

GOAL

The goal of Western Montana College is to provide effective educational instruction leading to Bachelor of Science Degrees in Elementary and Secondary Education, Master's Degrees in Education or Liberal Arts Degrees in English and History.

MAJOR ACCOMPLISHMENTS

Improved faculty quality.

With two faculty members on leave, working on Doctoral Degrees, and four Doctorates added to the staff during 1970-71, a total of fifteen terminal degreed staff are currently employed.

Completed office - classroom building.

Individual offices are now possible for faculty members since the completion of the new building, as is additional classroom space which has relieved previous crowded condition.

Instituted follow-up program on graduates.

A follow-up program has been instituted to contact recent graduates in the field. These contacts are expected to help the College evaluate the effectiveness of the current program of teacher preparation.

MAJOR RECOMMENDATIONS

Purchase land.

The highest priority at Western Montana College is additional land area contiguous to the campus. Future expansion is impossible without land. Land purchase arrangements were presented to the 1969 Legislature for financing, but the request was denied. There remains only one piece of unimproved land joining the campus. Ideally this should be acquired before it becomes dedicated to other uses.

Provide adequate funding for operations.

Montana has not been competitive and has fallen behind regionally and nationally in being able to attract an adequate number of highly qualified staff. This must not be permitted to continue.

Complete site development.

The landscaping of the new office-classroom building should be completed, also there is erosion by Centennial Hall that must be corrected.

Construct physical plant maintenance building.

The existing maintenance shop is inadequately housed in a corner of the boiler room and basement of the mens' residence hall. At present, maintenance vehicles and equipment are stored outside and should be protected from the weather.

WESTERN MONTANA COLLEGE

Renovate old gym.

There is a need to replace the present filtering and heating system in the swimming pool as this has not been done since the original equipment was installed in 1925.

Provide for a program of corrective and preventative maintenance.

A program of preventative maintenance is needed to keep from having a major maintenance cost.

ANALYSIS OF PROGRAMS

ADMINISTRATION AND GENERAL PROGRAM

– GOAL

Provide the immediate direction, management, and control of the institution subject to the State Board of Regents.

– OBJECTIVES

Initiate the application of good business practices to all segments of the College.

– ACHIEVEMENTS

Secured insurance for all students on authorized trips.

Developed a student Code of Conduct.

Placed as many graduates in jobs as the previous year in spite of an unfavorable market for teachers.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Student enrollment	1,042	1,072

INSTRUCTION AND DEPARTMENTAL RESEARCH PROGRAM

– GOAL

Provide education of the highest possible quality.

– OBJECTIVES

Sustain and strengthen existing and recently established academic programs.

– ACHIEVEMENTS

Increased faculty strength to fifteen doctorates, four added in 1970-71.

WESTERN MONTANA COLLEGE

Provided scheduled instruction for over a thousand students.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Degrees granted:		
Bachelor	163	219
Masters	32	33
Student credit hours	46,217	Not available

EXTENSION AND PUBLIC SERVICE PROGRAM

- GOAL

Expand educational opportunities to the greatest possible number of persons within the limitations of faculty time.

- OBJECTIVES

Offer the courses most needed by the individuals of the surrounding communities.

- ACHIEVEMENTS

Increased requests have been met to provide evening classes within our range of service as faculty members have been available and willing.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of classes	6	Not available
Classes per quarter	3	3
Credit hours generated	423	Not available

LIBRARY PROGRAM

- GOAL

Provide support to all phases of the instruction and research programs.

- OBJECTIVES

Provide book and non-book materials to enhance present courses as well as intensify emphasis on new degree offerings.

- ACHIEVEMENTS

WESTERN MONTANA COLLEGE

— PERFORMANCE INDICATORS

Numerical performance indicators have not been developed.

PHYSICAL PLANT PROGRAM

— GOAL

Provide the necessary maintenance and repair of college buildings, grounds, and furnishings, and to provide janitorial services and supervise construction.

— OBJECTIVES

Maintain physical facilities in a manner which will allow the other programs to function most efficiently.

— ACHIEVEMENTS

Completed a space inventory, utilization study and applied the standards to all campus facilities.

Fiscal Year 1971-72 saw the completion of the office-classroom building which now provides separate offices for each faculty member.

— PERFORMANCE INDICATORS

Adequate indicators have not yet been developed.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration and General	\$ 177,085	\$ 160,898	\$ 16,187
Instruction & Departmental Research	850,197	764,136	86,061
Extension and Public Service	1,254	2,516	(1,262)
Library	81,871	76,278	5,593
Physical Plant	<u>274,325</u>	<u>208,508</u>	<u>65,817</u>
TOTAL PROGRAMS	<u>\$ 1,384,732</u>	<u>\$ 1,212,336</u>	<u>\$ 172,396</u>
Personal Services	\$ 1,076,350	\$ 937,205	\$ 139,145
Operating Expenses	254,434	146,163	108,271
Capital	<u>53,948</u>	<u>128,968</u>	<u>(75,020)</u>
TOTAL BY OBJECT	<u>\$ 1,384,732</u>	<u>\$ 1,212,336</u>	<u>\$ 172,396</u>
General Fund	\$ 728,000	\$ 680,000	\$ 48,000
Earmarked Revenue Fund	551,692	524,259	27,433
Federal Funds	104,245	8,077	96,168
Gifts and Grants	<u>795</u>	<u>0</u>	<u>795</u>
TOTAL FUNDING	<u>\$ 1,384,732</u>	<u>\$ 1,212,336</u>	<u>\$ 172,396</u>

EDUCATION FUNCTION

COST SUMMARY

	FY 1971	FY 1970	Increase (Decrease)
SUMMARY BY AGENCY			
Agricultural Experiment Station	\$ 3,474,890	\$ 3,227,931	\$ 246,959
Cooperative Extension Service	1,983,309	1,794,678	188,631
Deaf and Blind, School for	581,622	521,739	59,883
Eastern Montana College	4,090,271	3,793,287	296,984
Executive Secretary University System	497,737	424,524	73,213
Historical Society	520,615	483,745	36,870
Library Commission	577,592	509,893	67,699
Montana Arts Council	181,880	66,236	115,644
Montana College of Mineral Science and Technology	1,787,640	1,686,597	101,043
Montana State University	12,235,186	11,081,430	1,153,756
Northern Montana College	2,077,958	1,929,020	148,938
Superintendent of Public Instruction	52,666,509	50,082,530	2,583,979
University of Montana	12,197,480	11,374,603	822,877
Vocational Education, Advisory Council for	32,479	13,628	18,851
Western Montana College	1,384,732	1,212,336	172,396
TOTAL	<u>\$ 94,289,900</u>	<u>\$ 88,202,177</u>	<u>\$ 6,087,723</u>
SUMMARY BY OBJECT			
Personal Services	\$ 34,312,913	\$ 30,761,647	\$ 3,551,266
Operating Expenses	7,266,654	7,024,026	242,628
Capital	2,113,611	2,269,815	(156,204)
Grants and Benefits	50,596,722	48,146,689	2,450,033
TOTAL	<u>\$ 94,289,900</u>	<u>\$ 88,202,177</u>	<u>\$ 6,087,723</u>
SUMMARY BY FUNDING			
General Fund	\$ 44,737,579	\$ 42,458,450	\$ 2,279,129
Earmarked Revenue Fund	26,507,489	24,937,473	1,570,016
Federal & Private Revenue Fund	1,857,104	1,731,937	125,167
Federal & Private Grant Clearance Fund	16,941,608	15,219,277	1,722,331
Revolving Fund	333,919	268,401	65,518
Agency Fund	74,217	114,590	(40,373)
Federal Fund Sources	2,661,823	2,267,361	394,462
Other	1,176,161	1,204,688	(28,527)
TOTAL	<u>\$ 94,289,900</u>	<u>\$ 88,202,177</u>	<u>\$ 6,087,723</u>

function:

HEALTH, SOCIAL ASSISTANCE & REHABILITATION

AGENCY

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BOULDER RIVER SCHOOL & HOSPITAL

GOAL

The goal of the Boulder River School and Hospital is to return all patients to their home communities as self-respecting, contributing citizens, as expeditiously as possible.

MAJOR ACCOMPLISHMENTS

Increased out-population movement.

The Institution admitted sixty new patients of whom only thirty remain — an average length of stay of six months, compared to the slightly less than ten years of confinement for the balance of the population. The population has been reduced to 773 from 864 — a decrease of eighty-one — due to the placement to the Aftercare Division of the Department of Institutions of 137 persons. Throughout the year, 924 persons were treated. This does not include ninety individuals seen as out-patients for purposes of diagnosis and evaluation.

Changed facility.

The construction of 152 new beds continues apace and they will be occupied during calendar 1971. Plans for demolition of archaic, unsafe, expensive to maintain buildings have been completed. Three buildings will be demolished. The electrical supply system control board has been installed. A total, integrated, centralized, smoke heat detection and alarm system has been installed. Concrete paving of sidewalks and curbing and asphaltting of 3.1 miles of roadway has been done. Over 2,000 plants, trees and shrubs have been planted, defining the perimeters of Boulder River School and Hospital, as well as beautifying the grounds. Several acres of ground have been planted to grass. A fence is being installed along the river to protect wandering patients.

Decreased turnover in food service personnel.

Forty-one people have been employed steadily for more than a year. There were over 800,000 meals served in four different locations.

Transferred Farm to Montana State Prison.

This should provide more and better food supplies at a dollar saving to the State of Montana. Care of the grounds has reverted to the former farm crew and grounds care expanded and improved.

MAJOR RECOMMENDATIONS

Convert a percentage of the beds in the Hospital Division of the Boulder River School and Hospital to use as general hospital beds for people who sustain illness or accident in Jefferson County.

Boulder River School and Hospital already provides emergency care for the ill and injured. There are two physicians now on the staff of Boulder River School and Hospital and several others reside in Jefferson County. The population, therefore the need for hospital beds, is decreasing.

BOULDER RIVER SCHOOL & HOSPITAL

Initiated a four day on, two day off work schedule.

In anticipation of a request for a four day week from employees, this plan is recommended. It amounts to sixteen more days off per year for the employee (244 working days as against a present 260). For this the employee sacrifices constant days off per week. The same annual salary is earned, thus the employee work quality will increase; scheduling will be easier; even "weekend" coverage is assured; fairness in days off is assured; payroll is stabilized; overtime is decreased; absenteeism will decrease; everyone gets a "weekend" set of days off rather than a favored few.

Provide insurance coverage by a single vendor.

Rather than having a great many purveyors of insurancesoliciting business from employees (and administration) it is proposed that a single, general type agent accumulate a representative package, based on true needs, and bid this package against other, similar agents.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

— GOAL

Effective coordination and management of all programs and resources of the School and Hospital for the benefit of the resident population.

— OBJECTIVES

Expend the legislative appropriation and other income resources to the best advantage of the retarded people of the State.

— ACHIEVEMENTS

None submitted.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Average daily patient population	773	876
Patient admissions	60	140
Patients placed in Aftercare	137	151
Employee turnover rate (per cent)	52	60

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM

— GOAL

Preserve the capital investment the State has made at the School and provide the physical means by which other, patient directed services can be best delivered.

BOULDER RIVER SCHOOL & HOSPITAL

– OBJECTIVES

Provide for the efficient and effective use of all facilities.

Continually maintain facilities and grounds and maintain proper inventory control.

Provide efficient food purchasing and serve nutritious, well balanced meals.

– ACHIEVEMENTS

Published a Safety Manual.

Reduced the rate of loss due to accidents from 146 percent to 46 percent.

Installed outdoor recreational equipment.

Installed over half a mile of chain link fence at the river's edge.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Meals Served	846,435	898,128

EDUCATION AND TRAINING PROGRAM

– GOAL

Provide a broad spectrum of educational and training activities, not offered by local communities, to keep the retarded individual abreast educationally and to meet the future vocational needs of the person.

– OBJECTIVES

Provide an extensive program of a broad spectrum of activities.

– ACHIEVEMENTS

Served 205 students in three curricula: a departmentalized tracking system, behavior modification and family living.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Residents in school	205	325
Residents in speech program	341	301
Residents in vocational education program	51	0
Residents in vocational training program	210	0

BOULDER RIVER SCHOOL & HOSPITAL

CLINICAL SERVICES PROGRAM

– G O A L

Provide a program of service that will prevent the occurrence of illness among patients; cure patients who do become ill; permit the retarded person to fully participate in other programs; effectively diagnose and evaluate retarded persons; and ultimately eliminate mental retardation.

– O B J E C T I V E S

Develop a cadre of service personnel and a building facility, plant and grounds, which will be licensable by State authorities and accreditable by National authorities.

– A C H I E V E M E N T S

Obtained a fully staffed nursing service.

Obtained a microbiologist.

Recruited a second physician.

Obtained equipment for expansion of laboratory procedures and the ability and knowledge to expand these services.

– P E R F O R M A N C E I N D I C A T O R S

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Surgical procedures	136	91
Dental procedures	678	494
Physical therapy treatments	20,231	15,813
Electroencephalograms	55	200
General laboratory procedures	15,456	14,850
X-ray procedures	1,239	NA

NURSING SERVICES PROGRAM

– G O A L

Teach self-care skills and habits, communication skills, ambulation, and socialization to aid the retarded person in daily living.

– O B J E C T I V E S

Create an environment in which each resident is happy and retains his or her human dignity.

Develop a unit system of management to meet each resident's special needs.

Achieve a specialized level of competence among nursing personnel.

BOULDER RIVER SCHOOL & HOSPITAL

— ACHIEVEMENTS

Offered modification courses to staff.

Decreased employee turnover.

Developed self-help habits, communication and socialization skills along lines of the concept of normalization.

— PERFORMANCE INDICATORS

No performance indicators have been submitted for this program.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 170,351	\$ 148,298	\$ 22,053
General Services and Physical Plant	1,109,901	1,019,375	90,526
Education and Training	359,532	473,613	(114,081)
Clinical Services	373,796	377,836	(4,040)
Nursing Services	<u>1,552,976</u>	<u>997,501</u>	<u>555,475</u>
 TOTAL PROGRAMS	 <u>\$ 3,566,556</u>	 <u>\$ 3,016,623</u>	 <u>\$ 549,933</u>
 Personal Services	 \$ 2,821,078	 \$ 2,429,584	 \$ 391,494
Operating Expenses	678,264	555,510	122,754
Capital	<u>67,214</u>	<u>31,529</u>	<u>35,685</u>
 TOTAL BY OBJECT	 <u>\$ 3,566,556</u>	 <u>\$ 3,016,623</u>	 <u>\$ 549,933</u>
 General Fund	 \$ 3,177,776	 \$ 2,729,861	 \$ 447,915
Federal and Private Revenue Fund	362,994	286,762	76,232
Bond Proceeds and Insurance			
Clearance Fund	<u>25,786</u>	<u>0</u>	<u>25,786</u>
 TOTAL FUNDING	 <u>\$ 3,566,556</u>	 <u>\$ 3,016,623</u>	 <u>\$ 549,933</u>

CENTER FOR THE AGED

GOAL

The goal of the Center for the Aged is to provide a homelike residence for eligible elderly men and women with primary concern for the individual's need for integrity, self esteem, worthiness and dignity; medical and nursing care; and protection and guidance.

MAJOR ACCOMPLISHMENTS

Continued staff development and motivation programs.

Modest staff development programs such as a patient remotivation course, occupational training session, dietary training films and dietician consultations were provided.

Continued medicare enrollments.

Medicare provides substantial financial aid to the cost of health care.

Altered patient care programs.

Permanent physician assignments, T.B. control program and other alterations provide better overall health care.

MAJOR RECOMMENDATIONS

Hire a consulting pharmacist.

Annual appropriations should be increased to facilitate State Board of Health drug requirements and improve drug control by the hiring of a consulting pharmacist.

Hire additional staff.

Nurses aides, part-time recreation aide, kitchen helpers, housekeepers, and part-time engineers should be hired to provide adequate coverage on all shifts.

Install air conditioning in the kitchen.

The kitchen is extremely hot due to the heating plant being located just below.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

— G O A L

Provide for effective administration of the Center's programs.

CENTER FOR THE AGED

– OBJECTIVES

Improve record keeping and budget management.

– ACHIEVEMENTS

Established savings accounts for individual patients' excess funds.

– PERFORMANCE INDICATORS

None submitted.

CARE AND TREATMENT PROGRAM**– GOAL**

Provide proper care and treatment for patients.

– OBJECTIVES

Hiring of a consulting pharmacist.

Hiring of additional staff.

Increased health care programs such as eye screening and treatment.

– ACHIEVEMENTS

Continued staff development and motivation programs.

Continued medicare enrollments.

Altered patient care programs.

– PERFORMANCE INDICATORS

None submitted.

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM**– GOAL**

Provide maintenance and improvements to buildings, equipment, and grounds.

– OBJECTIVES

Install air conditioning in the kitchen.

CENTER FOR THE AGED

Complete emergency generator plant installation, replace hot water tanks, modify fire detection and alarm system, blacktop parking and rear service area.

Replace, repair and addition of equipment as necessary or as funds allow.

Continue inside and outside painting.

– ACHIEVEMENTS

Provided part-time janitor service for entire building.

Continued painting and upkeep on entire building both interior and exterior.

Replaced refrigerator and added some new equipment.

– PERFORMANCE INDICATORS

None submitted.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 44,230	\$ 46,447	\$ (2,217)
Care and Treatment	174,633	184,944	(10,311)
General Services and Physical Plant	<u>45,861</u>	<u>44,325</u>	<u>1,536</u>
TOTAL PROGRAMS	<u>\$ 264,724</u>	<u>\$ 275,716</u>	<u>\$ (10,992)</u>
Personal Services	\$ 178,019	\$ 172,225	\$ 5,794
Operating Expenses	84,712	87,498	(2,786)
Capital	<u>1,993</u>	<u>15,993</u>	<u>(14,000)</u>
TOTAL BY OBJECT	<u>\$ 264,724</u>	<u>\$ 275,716</u>	<u>\$ (10,992)</u>
General Fund	\$ 264,724	\$ 273,866	\$ (9,142)
Bond Proceeds and Insurance			
Clearance Fund	<u>0</u>	<u>1,850</u>	<u>(1,850)</u>
TOTAL FUNDING	<u>\$ 264,724</u>	<u>\$ 275,716</u>	<u>\$ (10,992)</u>

MONTANA CHILDREN'S CENTER

GOAL

The goal of the Montana Children's Center is to provide for the care and education of dependent and neglected children who require separation from their families.

MAJOR ACCOMPLISHMENTS

Decreased major disciplinary problems and runaways.

A plan was developed involving supervision of the students, which accompanied by increased counseling, enabled the staff to become more involved in the direct treatment of each student.

Worked more closely with public high school officials to prevent serious school problems.

The Social Service Office of the Institution became directly involved in problems of school achievement and classroom behavior with the result that there were no expulsions of Children's Center students from the public high school for the first time in twelve years.

MAJOR RECOMMENDATIONS

Provide increased staff training.

Greater emphasis should be made on in-service training. Selected staff members should be given training at other Montana and out-of-State institutions.

Greater emphasis on group counseling.

An increase in the number of counseling positions would allow for more individualized counseling.

Establish an educational leave system for the staff.

Such a system would allow the staff to up-grade its education and result in implementing new and better ways of dealing with the students.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

- G O A L

Effectively discharge all administrative duties of the Center and establish workable relationships with the public and other State agencies.

- O B J E C T I V E S

Insure efficiency in administration through sound methods of fiscal and management controls.

MONTANA CHILDREN'S CENTER

– ACHIEVEMENTS

Established better inventory controls, improved personnel records on each employee.

Implemented recommendations of the Legislative Auditor.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Claims processed	1,230	1,261
Purchase orders issued	202	180
Children's personal checks written	2,753	2,791
Employee-student ratio	1:1.43	1:1.43

COUNSELING AND GUIDANCE PROGRAM

– GOAL

Provide for the educational, religious, and recreational needs of the students.

– OBJECTIVES

Treat and rehabilitate all students in such a manner as to return them to their home communities at the least possible expense.

– ACHIEVEMENTS

Decreased major disciplinary problems and runaways.

Increased counseling and staff supervision.

Worked more closely with public high school officials to prevent serious school problems.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Population		
Minimum	77	Not available
Maximum	153	Not available
Average Daily	117	Not available
Average caseload per social worker	42.5	Not available
Median length of stay	9.88 months	Not available
Recidivist rate	20.2 percent	Not available

MONTANA CHILDREN'S CENTER

GENERAL SERVICES AND PHYSICAL PLANT

– GOAL

Effectively maintain the physical plant and provide general service to the Center.

– OBJECTIVES

Keep the physical plant in good repair and condition by performing normal daily maintenance and other repairs.

Meet all standards as prescribed by the State Department of Health, Fire Marshal, and Industrial Accident Board.

– ACHIEVEMENTS

Instituted a weekly report on inspections of physical plant.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of fires (cost \$46.66)	1	Not available
Electrical consumption	594,055 kw	Not available
Gallons of paint used	290	Not available

EDUCATION PROGRAM

– GOAL

Provide the best possible educational training at the elementary and high school level.

– OBJECTIVES

Provide elementary and secondary education to those students able to follow such a program. For those with additional needs provide remedial education, social, psychological and psychiatric re-education through group and individual therapy and other necessary methods indicated by individual cases.

– ACHIEVEMENTS

Implemented a new ungraded system in grade school. Utilized Title I Federal Funds to establish three elementary and secondary educational programs, and improved relationships with the Twin Bridges Public High School.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number graduating from Center elementary school	28	Not available

MONTANA CHILDREN'S CENTER

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 42,418	\$ 40,522	\$ 1,896
Counseling and Guidance	449,099	418,974	30,125
General Services and Physical Plant	117,519	112,414	5,105
Education	<u>111,608</u>	<u>93,727</u>	<u>17,881</u>
 TOTAL PROGRAMS	 <u>\$ 720,644</u>	 <u>\$ 665,637</u>	 <u>\$ 55,007</u>
 Personal Services	 \$ 546,186	 \$ 494,020	 \$ 52,166
Operating Expenses	167,976	167,053	923
Capital	2,943	4,564	(1,621)
Grants, Benefits, and Transfers	<u>3,539</u>	<u>0</u>	<u>3,539</u>
 TOTAL BY OBJECT	 <u>\$ 720,644</u>	 <u>\$ 665,637</u>	 <u>\$ 55,007</u>
 General Fund	 \$ 681,474	 \$ 636,732	 \$ 44,742
Federal and Private Revenue Fund	39,170	28,651	10,519
Agency Fund	<u>0</u>	<u>254</u>	<u>(254)</u>
 TOTAL FUNDING	 <u>\$ 720,644</u>	 <u>\$ 665,637</u>	 <u>\$ 55,007</u>

EASTMONT TRAINING CENTER

GOAL

The goal of the Eastmont Training Center is to provide services and training for moderately and mildly retarded children between the ages of six and seventeen years, on a five day week basis while continuing home and family ties.

MAJOR ACCOMPLISHMENTS

Increased services to the mentally retarded.

The Center has operated two terms at full resident capacity providing both day training and resident care at a lower statutory per diem rate. The children are returning home on weekends to continue family ties, and the goals of the Center are being accomplished.

Continued rapport and public education with the communities.

The Center has continued to offer public education whenever possible utilizing speeches, news media and tours. Every effort is made to cooperate with other agencies and service groups to provide for the welfare of the retarded.

Developed a more effective student evaluation system.

A student evaluation committee has been appointed and the prospective students are enrolled in the Center for a two to five day period for evaluation. The student programs for all students have been revised to be definite concerning goals and parental involvement.

MAJOR RECOMMENDATIONS

Establish a comprehensive mental retardation center in Region V.

A major factor in reducing the institutionalization of mentally retarded persons is adequate early screening and direct service programs to the public. Eastmont Training Center offers an excellent training program, but does not have medical and other diagnostic capabilities, nor the proper staff to provide direct services to the public. Eastmont Training Center acting as a comprehensive community retardation center will be able to provide these services and will be able to provide a screening program and an evaluation unit for all other existing mental retardation services in Region V.

Provide weekend respite care for Region V.

Weekend respite care should be provided for parents of retarded children in Region V to allow them some relief from the care of their child so that it will be easier to keep their child at home, rather than enroll them in an institution. It is estimated that six or seven persons are eligible and need respite care for weekends. This would increase the operation time of the institution by twenty-five percent at the estimated cost of \$14,000.

EASTMONT TRAINING CENTER

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Provide effective fiscal management, coordination of programs, day-to-day administration and cooperation with other agencies and the general public for the benefit of the children.

– OBJECTIVES

Increase the administration staff's knowledge of fiscal management and administration of the Center's overall program through experience and workshops.

Cooperate with other agencies.

Keep the public informed through speeches, news media, workshops, and tours.

– ACHIEVEMENTS

Increased services to the mentally retarded and parents in Region V at a lower per diem rate.

Continued rapport and public education within the communities.

Reduced the statutory per capita cost and operation of the administration program for the Center's operation was substantially reduced.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Daily per capita cost	\$ 11.66	\$ 17.78
Yearly per capita cost	3,137.00	3,777.00
Number of payment claims processed	546	596
Number of requisitions processed	67	143
Ratio of average daily attendance to full-time employees	1.56 to 1	1.33 to 1

CARE AND CUSTODY PROGRAM

– GOAL

Provide the best possible care for children in cottage life and training to develop acceptable social and living skills in an effort to make the children more independent so that they may live in the community.

– OBJECTIVES

Increase staff knowledge in the field of mental retardation.

Provide the highest possible level of personal care.

EASTMONT TRAINING CENTER

Effectively utilize behavior modification techniques.

Provide training in acceptable social and daily living habits by requiring their usage at the Center, and stress safety and independent living skills.

– ACHIEVEMENTS

Increased staff education and in-service training.

Initiated evening home living programs.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Children in residence, winter	32	32
Day training children, winter	8	6
Children in residence, summer	32	32
Day training children, summer	8	9
Average daily attendance	34.36	29.33

EDUCATION AND REHABILITATION PROGRAM

– GOAL

Increase children's ability and knowledge to enable them to interact as productive members of society.

– OBJECTIVES

Improve coordination and perception through the use of a gross motor development area.

Insure that the children learn and practice academics, physical education-recreation, home living and social awareness skills.

Utilize volunteers to assist in public education and program execution.

– ACHIEVEMENTS

Teaching staff qualified in special education.

Behavior Modification Program initiated.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Student-teacher ratio	14-1	18-1
Student-teacher & aide ratio	7-1	9-1

EASTMONT TRAINING CENTER

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM

– GOAL

Provide an efficient and adequate diet in food service, inventory control, and supply of store equipment and material. Maintain the grounds, buildings and equipment in a superior manner.

– OBJECTIVES

Serve well-balanced meals at the lowest possible cost.

Maintain records of all equipment and supplies to assure that inventory control and economical operation are being accomplished.

– ACHIEVEMENTS

Initiated inventory control system.

Trained Vocational Rehabilitation trainee as maintenance man.

Initiated an effective maintenance workorder form.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Meals served	19,380	21,096

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 26,716	\$ 31,373	\$ (4,657)
Care and Custody	66,796	60,856	5,940
Education and Rehabilitation	57,407	34,618	22,789
General Services and Physical Plant	15,603	11,021	4,582
TOTAL PROGRAMS	<u>\$ 166,522</u>	<u>\$ 137,868</u>	<u>\$ 28,654</u>
Personal Services	\$ 136,035	\$ 100,214	\$ 35,821
Operating Expenses	28,131	31,427	(3,296)
Capital	2,356	6,227	(3,871)
TOTAL BY OBJECT	<u>\$ 166,522</u>	<u>\$ 137,868</u>	<u>\$ 28,654</u>
General Fund	\$ 134,815	\$ 118,854	\$ 15,961
Federal and Private Revenue Fund	31,707	19,014	12,693
TOTAL FUNDING	<u>\$ 166,522</u>	<u>\$ 137,868</u>	<u>\$ 28,654</u>

BOARD OF EUGENICS

GOAL

The goal of the Board of Eugenics is to provide a means whereby persons, whose sterilization would benefit themselves and society, may voluntarily consent to sterilization.

MAJOR ACCOMPLISHMENTS

Received authority to compensate Board members for attending Board meetings.

Section 69-6402, Revised Codes of Montana, 1947, was amended to allow Board members to receive twenty-five dollars (\$25) per day for attending meetings.

Increased caseload by eleven over Fiscal Year 1970.

In Fiscal Year 1971, there were thirty cases interviewed with twenty-eight cases approved. Nineteen cases were interviewed in Fiscal Year 1970, and eighteen were approved.

MAJOR RECOMMENDATIONS

Obtain an increase in the Board's appropriation to allow four annual meetings rather than three as currently appropriated.

In Fiscal Year 1971, thirty cases were interviewed at two meetings, or approximately fifteen cases per meeting. An increase of \$667 over the \$1,000 current annual appropriation would make it possible to examine sixty cases rather than the forty-five currently projected.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

— OBJECTIVES

Determine whether the applicant is capable of understanding, and in fact, does understand the nature and consequences of the sterilization to which he or she is voluntarily submitting.

— ACHIEVEMENTS

Legislation passed to compensate Board members for attending Board meetings.

BOARD OF EUGENICS

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Cost	0	0
Cases examined	30	19
Cases approved	28	18
Cases withdrawn	2	1
Meetings held	2	4

PROGRAM COST SUMMARY

No costs have been involved in the operation of this agency. Effective July 1, 1971, members will be paid for attendance at Board meetings.

GALEN STATE HOSPITAL

GOAL

The goal of the Galen State Hospital is to provide effective care, treatment, and rehabilitation to patients with chest diseases, particularly tuberculosis and silicosis, the mentally retarded, the aged and alcoholics.

MAJOR ACCOMPLISHMENTS

Handled backlog of chest surgical cases.

At the beginning of the year many of the tuberculosis patients needed surgery. Arrangements were made for the surgical work to be done by a Great Falls thoracic surgeon at a Great Falls hospital.

Instituted different routine for tuberculosis patients.

The new drug Myambutol was substituted for older drugs where patients could not tolerate an older drug. Usually the use of Myambutol assured uninterrupted treatment.

Reorganized inhalation and physiotherapy department.

The electrocardiograms and pulmonary function tests are now handled in this department under the supervision of an aide who has had considerable experience.

Obtained services of a pharmacist.

A pharmacist is on duty to compound and dispense medication. This has made it possible to conform to the Montana Nurse Practice Act and Board of Pharmacy Regulations.

MAJOR RECOMMENDATIONS

Obtain the services of a qualified Inhalation-Physiotherapist.

This is important in order to give quality care and optimum treatment to the emphysema patients.

Acquire additional modern laboratory equipment.

Equipment is needed for making blood-gas determinations for emphysema patients. In this way the effectiveness of treatment may be monitored.

Acquire physiotherapy-inhalation equipment.

This equipment is essential if a worthwhile program is to be offered in rehabilitating emphysema patients.

Acquire oxygen walkers.

These walkers enable the patients to become more mobile so they may develop increased exercise tolerance.

GALEN STATE HOSPITAL

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Effectively utilize all personnel and financial resources in an effort to return patients to society as soon as possible.

– OBJECTIVES

Coordinate the activities of all programs and provide effective administration of day-to-day operations including proper fiscal control, personnel management and general supervision of the Hospital.

– ACHIEVEMENTS

Obtained services of full-time superintendent.

Instituted monthly staff conferences.

Strengthened inventory controls, improved personnel records.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Requisitions processed	304	328
Claims processed	1,849	1,996
Average number of full-time employees	217	215

CARE AND TREATMENT PROGRAM

– GOAL

Provide the necessary care and medical treatment to restore patients health as quickly as possible.

– OBJECTIVES

Effectively administer all medical treatment.

Provide comfortable pleasant patient care and continually emphasize patient rehabilitation.

– ACHIEVEMENTS

Handled backlog of chest surgical cases.

Instituted different routine for tuberculosis patients.

Reorganized Inhalation and Physiotherapy Departments.

GALEN STATE HOSPITAL

Obtained services of a pharmacist.

Reorganized Nursing Department.

Reorganized Medical and Nursing Supply Department.

Instituted weekly clinical staff conferences.

Reduced average Hospital confinement for chest disease patients.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Surgeries performed:		
Institutional	193	181
Private Hospitals	18	5
X-rays taken	3,792	4,605
Average length of hospital stay (days)	141	126
Cost per patient day		
Chest cases	\$ 40.60	\$ 28.28
Mentally retarded	5.82	4.97
Aged	5.86	5.65

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM

- GOAL

Provide effective overall management of: food service; laundry facilities; heat and power; property; and the Alcoholism Services Center.

- OBJECTIVES

Effectively utilize existing facilities by providing a continuing maintenance program, proper inventory control and efficient use of staff members.

Provide well balanced, nutritious meals for patients.

- ACHIEVEMENTS

Repaired streets and improved appearance of grounds; constructed new fences.

Stressed fire prevention program to staff and patients.

Inaugurated a domestic water supply treatment procedure.

GALEN STATE HOSPITAL

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of meals served	378,272	418,514
Cost per meal served	\$.34	\$.35
Alcoholism cost per patient day	1.35	1.31

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 105,790	\$ 108,065	\$ (2,275)
Care and Treatment	793,228	685,579	107,649
General Services and Physical Plant	<u>842,804</u>	<u>917,206</u>	<u>(74,402)</u>
TOTAL PROGRAMS	<u><u>\$ 1,741,822</u></u>	<u><u>\$ 1,710,850</u></u>	<u><u>\$ 30,972</u></u>
Personal Services	\$ 1,375,808	\$ 1,302,387	\$ 73,421
Operating Expenses	363,092	358,361	4,731
Capital	<u>2,922</u>	<u>50,102</u>	<u>(47,180)</u>
TOTAL BY OBJECT	<u><u>\$ 1,741,822</u></u>	<u><u>\$ 1,710,850</u></u>	<u><u>\$ 30,972</u></u>
General Fund	\$ 1,741,535	\$ 1,709,596	\$ 31,939
Agency Fund	<u>287</u>	<u>1,254</u>	<u>(967)</u>
TOTAL FUNDING	<u><u>\$ 1,741,822</u></u>	<u><u>\$ 1,710,850</u></u>	<u><u>\$ 30,972</u></u>

DEPARTMENT OF HEALTH

GOAL

The goal of the State Department of Health is to provide beneficial public health programs for the people of the State of Montana as required by State law and in accordance with regulations and policies adopted by the State Department of Health.

MAJOR ACCOMPLISHMENTS

Received favorable legislation to provide for construction of water pollution control facilities; improved enforcement procedures, revised State bonding laws.

This should accelerate the construction of water pollution control facilities in the State. The 1971 Legislature appropriated four million dollars from the General Fund to the State Department of Health for matching grant funds to local governments for facilities construction. There were many changes in the water pollution control law, the most important of which were improved enforcement procedures. Chapter 234 of the Forty-Second Legislative Session revised the statutes relating to the State's bonding laws, including the limitation on the amount of interest and the method of handling general obligation and revenue bond voting procedures so as to conform with findings of the U.S. Supreme Court.

Reduced air pollution by major industries.

A major development involved the Anaconda Smelter, Anaconda. This company has agreed to spend approximately twenty-six million dollars on pollution controls. Other industries which have improved their operations or have plans to do so include Anaconda Aluminum, Columbia Falls; Humble Oil, Billings; all three petroleum refineries in the Billings area; Hoerner-Waldorf Co.; Stauffer Chemical Co.; the power plant in Billings; Ideal Cement Co.; the elemental sulphur plant at Billings; the particle board plant in Missoula.

Improved Occupational Health Act passed by Legislature.

A new Occupational Health Act, incorporating many improvements, was written, submitted to the 1971 Legislature and passed. It now appears, however, that some changes may be required if Montana is to meet Federal standards.

Organized four new family planning services.

Approximately forty percent of the State's population is now served by family planning services. Services are now available in Billings, Missoula, Butte, Miles City, Great Falls, Hamilton and Havre.

Obtained greater appropriations from Legislature.

The 1971 Legislature authorized a number of new positions in the Environmental Health Program, particularly for air and water pollution control.

Made progress in budgeting procedures.

Work on conversion to planned program budgeting is approximately fifty percent complete. The budget for the new biennium was prepared on the program basis.

DEPARTMENT OF HEALTH

MAJOR RECOMMENDATIONS

Provide adequate space for personnel and laboratories.

Offices and laboratories are badly overcrowded which results in less efficient operation of all programs. The problem will be made more acute as additional staff is employed in the expanding environmental health program. So far, it has been impossible to find suitable quarters in Helena.

Enact legislation providing for the establishment of local public health districts.

This should provide for more effective services to Montana citizens and their supervision. Many counties are too small and have too limited resources to provide effective public health services.

Strengthen enforcement procedures under Clean Air Act.

The Clean Air Act should be studied for possible revisions to permit effective and rapid enforcement of small as well as large violators. Attempts to prosecute violators through county attorneys have been a total failure. Entry into justice court or any other court has been almost impossible. The program should have its own attorney.

Amend Occupational Health Act.

To enable Montana to administer the Industrial Hygiene Program, State standards must be as stringent as those of Federal government in order to qualify as an agreement State.

Enact legislation to license laboratory personnel.

The weakest aspect of clinical laboratory work is the unqualified persons who are performing tests. Montanans spend \$25,000,000 annually on laboratory tests and \$5,000,000 of this is for tests whose results are misleading.

Enact legislation for the immunization of school children at entrance to school.

To achieve adequate control of many of the childhood diseases for which vaccines are available, it is necessary to immunize at least ninety percent of the susceptible population. Immunization upon entrance into school offers the most feasible and efficient way of achieving adequate immunization levels.

ANALYSIS OF PROGRAMS

COMPREHENSIVE HEALTH PLANNING PROGRAM

— G O A L

Facilitate the involvement of all health and health related agencies and departments, the public and private sectors, the voluntary and professional associations, and the representatives of consumers of health services in a comprehensive health planning effort directed at the most effective utilization of health resources

DEPARTMENT OF HEALTH

Obtain a suitable habitat for man through assurance of the basic essentials of life (air, water, food, shelter).

Develop an adaptive health service system capable of meeting, and planning to meet, the health needs of the citizens.

Develop the capacity for health related planning and action within each of the five Montana planning areas.

— OBJECTIVES

Determine the feasibility of a State-wide system of site permits.

Provide an organization and guidelines for rational facilities planning to the Montana Comprehensive Health Planning Advisory Council, area-wide organizations, health facilities and appropriate agencies of State government.

Provide for the most effective utilization of manpower resources and ameliorate manpower shortages.

Assist in developing and improving a system of health services conducted for the express purpose of preventing or resolving a health problem.

Determine activities which will result in lowering or stabilizing the costs of health care.

Involve government and public and private providers and consumers in an organization capable of conducting planning.

Provide a forum for expression of health needs.

— ACHIEVEMENTS

Provided health services to a medically isolated area (Seeley-Ovando-Swan) while quantifying the impact of Montana statutes and nursing training on a nurse's capacity to provide health care in a medically isolated area.

Increased Montana's capability to offer health planning involvement and expertise to its citizens by securing limited financial support for three area-wide health planning organizations and full Federal funding for a fourth.

Began studies to provide guidelines for economic development compatible with environmental protection, to delineate Montana hospital patient catchment areas, hospital utilization trends and related socio-economic information, to investigate the feasibility of training low-income individuals to function as outreach workers for mental health programs, to examine the feasibility of training a "physician's associate" in Montana.

Developed materials and a program which can be used to educate socio-economic and ethnic minorities about the health care system of which they are a part.

DEPARTMENT OF HEALTH

Began communicating weaknesses within Montana's health care system to the public and private components of such as discerned by representatives of organized low-income groups, providers of health care and health planning organizations who participated in a task force study of the health care system as it affects low-income people.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Effectiveness of area-wide planning	40%	25%
Effectiveness of State-level planning	60%	25%
Total Montanans involved in Comprehensive Health Planning	15,595	3,150
Percent acceptance of Comprehensive Health Planning	40-60%	15-30%

MANAGEMENT SERVICES PROGRAM

— GOAL

Provide high quality medical and administrative direction to public health programs and activities and utilize to the highest possible effectiveness the resources available for the provision of public health services.

— OBJECTIVES

Provide administrative supervision of all operations of the State public health program, as well as necessary and related supportive services.

Select and promote those health programs that can achieve the greatest effectiveness in improving the general health of the people.

Coordinate intradepartmental planning and all personnel and divisions into an integrated working unit designed to pursue a total public health program.

Provide in-service training for State level and local public health personnel and workers in related professions.

Provide public health education services directed toward specific target groups and the general public.

Support and work for the improvement of direct services to the public delivered by local public health units.

Maintain vital records and related data, make these data available to individuals for whom they are intended and analyze data needed for planning and evaluating health and other programs.

Achieve the maximum cost-benefit ratio in terms of the general health of the public from funds invested in the State public health program.

DEPARTMENT OF HEALTH

- ACHIEVEMENTS

Continued the conversion to planned program budgeting.

Distributed \$82,250. to county health units, enabling these local health departments to continue the staff services of thirty sanitarians and 115 public health nurses without State aid.

Decreased Department personnel turnover rate to twenty-four percent for 1971 as compared with a rate of thirty-seven percent for Fiscal 1970.

Obtained four million dollar appropriation from Legislature for subsidy to communities in the construction of sewage disposal systems.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Total funds administered	\$ 2,513,666	\$ 2,459,779
Percent work completed on budget system	50%	25%
Aid to local areas	82,250	86,304
Claims processed	5,863	6,563
No. of public health nurses	152	142
No. of vital records processed	27,613	27,612

COMMUNICABLE DISEASE CONTROL PROGRAM

- GOAL

Protect and improve the health of individuals and public through the control of communicable diseases.

- OBJECTIVES

Provide for effective interruption of the transmission of diseases which can be controlled by immunization of at least eighty-five percent of the children of susceptible age.

Provide a vaccine distribution program for DPT, rubella, rubeola, and polio and arrange clinics for high-risk age groups.

Continue case finding among high-risk groups in tuberculosis control.

Provide medications and x-ray services where needed for diagnosis, treatment, follow-up and preventative services.

Assure treatment and provide epidemiological services for all reported venereal disease cases.

Maintain surveillance on all reportable infectious diseases in Montana and to provide epidemiological services where indicated.

Provide supportive laboratory services for the diagnosis and control of communicable disease.

DEPARTMENT OF HEALTH

– ACHIEVEMENTS

Held ninety rubella immunization clinics. Immunized 28,232 children.

Held two rubella clinics. Immunized 916 children.

Held twenty-four polio clinics. Immunized 17,032 children.

Decreased tuberculosis death rate over fifty percent in the last ten years.

Examined 825 contacts of the active tuberculosis cases reported and found 130 of these infected.

Tested 12,880 pre-school children, school children and school employees in selected areas. Reactor rate less than one percent.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Total cases of early infectious syphilis	2	3
Total cases of gonorrhea	910	519
Cases of rubeola	924	111
No. of children immunized for rubella	28,232	53,161
No. of children protected against polio in clinics	17,544	2,000
Cases of tuberculosis	81	108
Active tuberculosis cases at home on drugs	90%	83.4%
Total No. of specimens processed for tuberculosis	2,333	3,387

HEALTH SERVICES PROGRAM

– GOAL

Provide a broad spectrum of services aimed at the improvement of the health of mothers and children.

– OBJECTIVES

Maintain present level of maternal mortality which is near the irreducible minimum.

Reduce the infant mortality rate by five percent annually.

Provide PKU testing for all newborn infants in Montana.

Continue services to children and parents at specialized clinics: Child Development Center in Missoula; Heart Diagnostic Center in Great Falls; and Center for Handicapped Children in Billings.

Make family planning services available to all women of childbearing age in Montana.

DEPARTMENT OF HEALTH

Identify and provide care for high-risk mothers who are socially and economically disadvantaged.

Reduce and control dental disease in the general population of Montana through programs of prevention, service, education and research.

— ACHIEVEMENTS

Organized four new family planning services during Fiscal 1971. Services are now available in Billings, Missoula, Butte, Miles City, Great Falls, Hamilton and Havre.

Provided 38,550 children and 1,207 pregnant women with a wide variety of services including the surgical correction of congenital anomalies, health maintenance, hearing conservation, dental health, diagnosis and evaluation of the mentally retarded, information and referral for health problems, public health nursing, nutrition education, primary prevention, school health and safety education, and the provision of drugs and biologicals.

Screened 120,219 school children for vision and hearing problems.

Performed 11,996 tests for phenylketonuria as a means of preventing mental retardation.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Infant mortality for 1,000 live births	21.6	20.9	No. school children screened for vision and hearing by public health nurses	120,219	154,804
Percent of population covered by Family Planning Services	40+%	20%	No. handicapped children receiving physicians' services under the Crippled Children's Services	976	1,300
No. children receiving services in Well-child clinics	2,139	2,959	No. children receiving audiological evaluation	346	330
No. high-risk mothers admitted to nursing service	132	144	No. communities fluoridating their water supplies	15	11
No. of children served by special clinics: Child Development Center; Heart Diagnostic Center; and Center for Handicapped Children	1,324	1,323			

HEALTH CARE FACILITIES AND MANPOWER PROGRAM

— GOAL

Improve the delivery of health care in the State of Montana to the degree that all providers demonstrate an ability to deliver the highest obtainable quality patient care in a safe environment and to assist in the provision of adequate numbers of hospital beds and other health care facilities which are of satisfactory standards of construction and operation for the delivery of care to the citizens of the State.

— OBJECTIVES

License hospitals and other medical facilities meeting acceptable standards.

Certify facilities found acceptable for the delivery of services in the Medicare and related Federal health programs.

DEPARTMENT OF HEALTH

Survey laboratories, whether hospital based or independent, and provide consultation to improve the quality of facilities and technical manpower.

Develop annual plans for the construction of hospitals and related facilities; facilities for the mentally retarded; and for the mentally ill.

— ACHIEVEMENTS

Issued licenses to seventy hospitals and related facilities, and 107 long-term care facilities.

Registered twenty-nine homes to care for three residents or less.

Certified for Medicare, fifty-five hospitals and extended care facilities, eight home health agencies and six independent laboratories.

Conducted sixty-two on-site surveys for compliance with Medicaid, as per agreement with the Department of Welfare.

Made forty-six visits by the Medical Records Librarian to up-grade medical records in these facilities.

Made twenty-three visits in specialty areas, as requested by facilities, to overcome deficiencies.

Continued work on revision our "Standards for Licensure of Hospitals and Related Facilities".

Developed "Licensing Law and Regulations for Mental Health and Mental Retardation Institutions and Related Facilities".

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Total Federal funds for hospital & medical facility construction	\$ 3,981,915 **	\$ 1,021,749
Percent population served by home health services	50% *	62%
No. of facilities licensed	177	174
No. of laboratories surveyed	6	7

* Reduction due to restrictions under Medicare

** Includes grants and loan guarantees

ENVIRONMENTAL HEALTH PROGRAM

— GOAL

Control and reduce pollution and protect the health of the public from man-made and naturally-occurring hazards in the environment.

DEPARTMENT OF HEALTH

– OBJECTIVES

Control air, water, and pesticide pollution.

Provide for industrial hygiene services, radiological health services, microbiology and chemical laboratory services and public health education.

Administer the Food, Drug and Cosmetic Act.

Maintain surveillance of public water supplies.

Assist local governments in developing proper solid waste management systems.

Perform all necessary licensing, examination, and regulation functions.

– ACHIEVEMENTS

Obtained four million dollar appropriation from the Legislature for matching grants for construction of water pollution control facilities, enforcement procedures were improved, and State bonding laws were revised.

Made substantial progress with major industries in reducing air pollution.

Secured passage of legislation improving Occupational Health Act.

Made major improvements in sewage treatment facilities throughout the State.

Registered a substantial increase in the number of persons served by acceptable public water supply.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
No. of plants with approved sewage treatment	144	137
Laboratory tests to protect public water supplies	15,261	16,903
Total registered sanitarians	64	62
Percent coverage by Industrial Hygiene Services	10%	10%
Percent control of air pollution	55%	45%
Total sanitary landfills	29	14
No. population on public water supplies meeting USPHS standards	473,200	400,000
No. inspections of food establishments for consumer protection	4,468	200
No. water and wastewater plant operators certified	694	667

DEPARTMENT OF HEALTH

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Comprehensive Health Planning	\$ 127,134	\$ 92,603	\$ 34,531
Management Services	341,412	324,823	16,589
Communicable Disease Control	250,719	223,767	26,952
Health Services	1,066,031	1,118,369	(52,338)
Health Care Facilities & Manpower	1,711,083	2,595,878	(884,795)
Environmental Health	<u>469,664</u>	<u>394,462</u>	<u>75,202</u>
 TOTAL PROGRAMS	 <u>\$ 3,966,043</u>	 <u>\$ 4,749,902</u>	 <u>\$ (783,859)</u>
 Personal Services	 \$ 1,553,066	 \$ 1,439,374	 \$ 113,692
Operating Expenses	785,296	865,016	(79,720)
Capital	46,979	49,638	(2,659)
Grants and Benefits	<u>1,580,702</u>	<u>2,395,874</u>	<u>(815,172)</u>
 TOTAL BY OBJECT	 <u>\$ 3,966,043</u>	 <u>\$ 4,749,902</u>	 <u>\$ (783,859)</u>
 General Fund	 \$ 802,207	 \$ 747,639	 \$ 54,568
Federal and Private Revenue Fund	1,626,731	1,607,200	19,531
Federal & Private Grant Clearance Fund	1,537,085	2,390,324	(853,239)
Revolving Fund	<u>20</u>	<u>4,739</u>	<u>(4,719)</u>
 TOTAL FUNDING	 <u>\$ 3,966,043</u>	 <u>\$ 4,749,902</u>	 <u>\$ (783,859)</u>

DEPARTMENT OF INSTITUTIONS

GOAL

The goal of the Department of Institutions is to coordinate all rehabilitative programs of State Institutions; provide guidance in the organization and management of institutions; and assure that available resources are utilized to efficiently provide maximum services to the people of Montana.

MAJOR ACCOMPLISHMENTS

Deposited \$1,345,416 to the General Fund.

An increase of \$308,381 in revenue was deposited to the General Fund of which \$246,107 was due to post Medicare audits initiated by this Department.

Accelerated trend of care and treatment of persons at the community level.

With the initiation of Community Mental Health Centers, persons have been treated locally for mental illness, who would otherwise have been committed to the Warm Springs State Hospital. Also the Boulder River School and Hospital placed 178 patients out in community living situations.

Obtained passage of progressive legislation in the fields of mental health and mental retardation.

The Legislature adopted the Interstate Compact on Mental Health and Mental Retardation. Enabling legislation was passed to provide the offering of financial assistance by the State of Montana to community organizations on a matching basis for the purchase of services locally for the families of the mentally retarded and the retarded themselves.

MAJOR RECOMMENDATIONS

Create Juvenile Delinquency County Probation Subsidy Program.

Prospects for dollar savings relate to the area of juvenile delinquency and would involve a county probation subsidy program which would strengthen and improve the early management of young offenders and thus reduce the population of the various State juvenile institutions. This would require enabling legislation and an appropriation - the amount yet to be determined.

Expand Aftercare Services to patients released from the Warm Springs State Hospital.

This Department is responsible for the aftercare of persons placed in institutions other than inmates of the State Prison. Presently, due to lack of funds, we are unable to furnish this service to the Warm Springs State Hospital. This new service would result in a reduction of the recidivism rate at that institution at considerable savings to the taxpayer.

Establish a program designed to bring about a better understanding of mutual problems between District Judges and the Department of Institutions.

It would appear that an exchange of ideas, constructive criticism, and an exploration of mutual problems between district judges and departmental employees would bring about a more harmonious relationship between these parties.

DEPARTMENT OF INSTITUTIONS

ANALYSIS OF PROGRAMS

DEPARTMENT OPERATIONS PROGRAM

– G O A L

Coordinate all rehabilitative processes in public institutions assigned to the Department, provide needed services in the area of administration, fiscal, personnel and dietary activities; provide guidance in the organization and management of institutions; and assure that available resources are so utilized as to provide maximum services in the most efficient manner.

– O B J E C T I V E S

Formulate and implement uniform policies and procedures in the organization and management of Montana's institutions.

Establish and maintain efficient and effective working relationship with employees.

Inform and educate the public, legislators and interested service groups as to the needs and accomplishments of Montana's institutions.

Act as liaison between institutions and the Executive Branch of Government.

– A C H I E V E M E N T S

Revised compensation and classification plan.

Decreased institutional population by 292.

Reduced average food costs per meal by two and one-half cents over 1970 cost.

Initiated cycle menus in all institutions.

Increased accuracy in "dietary costs" reporting.

Settled contracts with twenty-three bargaining units.

– P E R F O R M A N C E I N D I C A T O R S

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Requisitions reviewed and processed	2,406	2,398	Employee classification studies	47	36
Budget Amendments approved and processed	87	57	Placement interviews	118	81
Cost per institutional meal	\$.31	\$.285	Institutional visitations		
Average meals per months	277,788	284,218	Director	74	61
Average daily population in State institutions	3,002	3,294	Staff	285	233

DEPARTMENT OF INSTITUTIONS

REIMBURSEMENT PROGRAM

– G O A L

Thoroughly investigate all sources of entitlements that are available to the patient in order to return to the State's General Fund the maximum amount of revenue for care and maintenance of patients.

– O B J E C T I V E S

Give financial counseling to families of all institutionalized patients.

Search out all sources for possible revenue and forms of Federal entitlements for the benefit of the patients and to insure the highest degree of uniform compliance with applicable statutes.

– A C H I E V E M E N T S

Deposited \$1,345,416 to the General Fund.

– P E R F O R M A N C E I N D I C A T O R S

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Deposits to the General Fund	\$ 1,345,416	\$ 1,037,035
Cost of program for each \$ 1,000 deposited to the General Fund	62.50	76.00
Field investigations	472	578

BOARD PROGRAM

– G O A L

Assure that the institutions under its jurisdiction provide the best possible care and treatment for those who are institutionalized at the most economical cost and, when possible, return the client to the community as a taxpaying citizen.

– O B J E C T I V E S

Evaluate regularly the services provided and their continued needs.

Supervise the expenditure of appropriated funds.

Keep informed about philosophy and standard of suitable institutional services.

Represent the Department in the community and bring to the agency the concerns and unmet needs of the community.

Engage in action on broad social issues and problems affecting those actual and potential members of its institutions' population.

DEPARTMENT OF INSTITUTIONS

– ACHIEVEMENTS

Obtained support for long needed Prison construction.

Accelerated trend of care and treatment of persons at the community level.

Obtained passage of progressive legislation in the fields of mental health and mental retardation.

Initiated patient trust accounting system.

Phased out our farming operation at the Boulder River School and Hospital.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Meetings held	6	9

AFTERCARE PROGRAM

– GOAL

Reduce the recidivism rate of the juvenile delinquent. Provide maximum aftercare placement for dependent and neglected children, the mentally retarded, and the mentally ill.

– OBJECTIVES

Supervise, counsel and make living arrangements for individuals released from State juvenile institutions, the Boulder River School and Hospital and selected cases from the Warm Springs State Hospital.

– ACHIEVEMENTS

Achieved a reduction of 1.1 percent in violators returned to the institution while the caseload per counselor increased by thirteen.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Total youth in program	1,053	737
Percent of violators returned to the institutions	13.2%	14.3%
Ratio of average daily youth in program to full-time counselors	55:1	42:1
Supervisory cost per youth	\$.38	\$.48
Daily per capita cost		
Foster home	3.58	5.52
Group home	8.08	7.72

DEPARTMENT OF INSTITUTIONS

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Department Operations	\$ 130,396	\$ 116,641	\$ 13,755
Reimbursement	69,309	67,673	1,636
Board	3,582	5,893	(2,311)
Aftercare	<u>214,642</u>	<u>193,548</u>	<u>21,094</u>
 TOTAL PROGRAMS	 <u>\$ 417,929</u>	 <u>\$ 383,755</u>	 <u>\$ 34,174</u>
 Personal Services	 \$ 248,480	 \$ 216,154	 \$ 32,326
Operating Expenses	155,604	142,330	13,274
Capital	3,781	13,599	(9,818)
Grants and Benefits	<u>10,064</u>	<u>11,672</u>	<u>(1,608)</u>
 TOTAL BY OBJECT	 <u>\$ 417,929</u>	 <u>\$ 383,755</u>	 <u>\$ 34,174</u>
 General Fund	 \$ 409,271	 \$ 382,146	 \$ 27,125
Earmarked Revenue Fund	2,856	1,609	1,247
Federal and Private Revenue Fund	<u>5,802</u>	<u>0</u>	<u>5,802</u>
 TOTAL FUNDING	 <u>\$ 417,929</u>	 <u>\$ 383,755</u>	 <u>\$ 34,174</u>

MOUNTAIN VIEW SCHOOL

GOAL

The goal of the Mountain View School is to provide effective care, education, training, treatment, and rehabilitation to delinquent girls under twenty-one years of age.

MAJOR ACCOMPLISHMENTS

Reduced recidivist rate.

A recidivist rate of 15.4 percent for Fiscal Year 1968-69 has been reduced to a 11.4 percent rate for Fiscal Year 1970-71.

Expanded and improved education training program.

A reduction of number of students per class has been attained and was aided by use of Carroll College cadet teachers. A speech program was initiated as was an electronics class to develop math abilities, dancing to improve coordination and self-image, students teaching students, expansion of the art program, and a dramatics program.

MAJOR RECOMMENDATIONS

Combining the Mountain View School for girls with the Pine Hills School for boys should not be attempted.

Combining the Mountain View School for girls with the Pine Hills School for boys has been presented as an alternative to reduce the requirement for new buildings. The Mountain View School recommendation that the two schools not be combined is based primarily on:

National authorities recommend small institutions;

The combining would be contrary to the "open door" policy that now exists at the Mountain View School;

The program needs for girls differing from those for boys;

The Mountain View School is the only correctional institution for females in Montana;
The geographical location of the Mountain View School.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– G O A L S

Provide the required level of service for each child as efficiently as possible.

MOUNTAIN VIEW SCHOOL

– OBJECTIVES

Continued efficiency and proper utilization of staff members directed toward the safety and rehabilitation of each girl. Recruitment and retainment of qualified personnel with emphasis on formal education and in-service training programs will continue to be a major objective.

– ACHIEVEMENTS

Attained continued improvement in the area of inventory control, accounting methods and records, and organization structure.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Annual per capita cost	\$ 5,975.00	\$ 5,445.01	Number of requisitions processed	131	120
Daily per capita costs	16.37	14.92	Number of student accounts		
In-service training:			Checks issued	783	710
On-campus (No of programs)	5	10	Ratio of average daily population		
Off-campus (No. of individuals)	8	10	to full-time employees		
Number of payment claims processed	1,200	1,143	(All staff at Mt. View School)	1.19/1	1.25/1

CARE AND CUSTODY PROGRAM

– GOAL

Provide healthful living conditions to the girls while helping them to overcome any emotional or physical problems which may hinder their return to a useful role in our society.

– OBJECTIVES

Continue to improve the effective diagnosis, care, training and rehabilitation of each girl for which the program is responsible.

– ACHIEVEMENTS

Continued improvement in the individualized care of each child, institution public image, and community involvement.

Employment of a part-time psychologist through the use of Federal funds.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Average daily population	69	64	Average caseload per caseworker	25.2	21.3
New commitment rate	59	46	Number of girls placed	87	86
Average length of stay (months)	9.78	10.0	Number of psychological		
Recidivist rate (violators)	11.4%	13.8%	evaluations	57	0

MOUNTAIN VIEW SCHOOL

EDUCATION AND TRAINING PROGRAM

– GOAL

Provide the girls with basic skills and knowledge necessary to enable them to better find their place in society.

– OBJECTIVES

Provide each child with an academic and/or vocational curriculum which will allow her to develop within her abilities and return to the community to continue her education and/or find gainful employment based on individual capabilities.

– ACHIEVEMENTS

Continued success in individual programming and treatment, improving testing programs, upgrading classes, audio visual programs, and vocational courses.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of classes offered	40	35	Number of students participating in off-campus Upward Bound programs	7	4
Number of students completing vocational programs	58	58	Number of student and assistant teachers (volunteers)	16	5
Number of students participating in off-campus work study training (part-time)	27	30			

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM

– GOAL

Provide effective overall management of the: physical plant, school grounds, utilities, fire protection, safety and security, heat and power, food service, and equipment.

– OBJECTIVES

Effective and economical maintenance and repair of older buildings; preparation of nutritious and economical meals; and provision of necessary safety and security within available resources.

– ACHIEVEMENTS

More nutritious meals provided with no increase in cost.

Increased efficiency and work accomplished through the hiring of a new plant foreman and storekeeper.

Provided greater emphasis on preventive maintenance with all boilers passing inspection for the first time in many years.

MOUNTAIN VIEW SCHOOL

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of fires	0	0	Mileage put on car used for		
Number of serious accidents	1	0	off-campus program, searching		
Number of buildings at Mt. View School	10	10	for runaways, returning		
Number of work orders processed	1,460	1,500	violators, etc.	81,267	80,519
Number of meals served	82,790	76,007	Cost per meal	\$ 0.26	\$ 0.26

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 56,479	\$ 54,310	\$ 2,169
Care and Custody	248,615	240,428	8,187
Education and Training	106,019	69,841	36,178
General Services and Physical Plant	64,049	61,027	3,022
TOTAL PROGRAMS	<u>\$ 475,162</u>	<u>\$ 425,606</u>	<u>\$ 49,556</u>
Personal Services	\$ 351,656	\$ 324,338	\$ 27,318
Operating Expenses	98,922	92,719	6,203
Capital	22,672	7,681	14,991
Grants and Benefits	1,912	868	1,044
TOTAL BY OBJECT	<u>\$ 475,162</u>	<u>\$ 425,606</u>	<u>\$ 49,556</u>
General Fund	\$ 432,016	\$ 408,677	\$ 23,339
Federal and Private Revenue Fund	43,146	16,929	26,217
TOTAL FUNDING	<u>\$ 475,162</u>	<u>\$ 425,606</u>	<u>\$ 49,556</u>

BOARD OF PARDONS

GOAL

The goal of the Board of Pardons is to provide probation and parole privileges to qualified convicted adult offenders incarcerated in Montana correctional institutions by conforming with State statutes, constitutional provisions, and court decisions.

MAJOR ACCOMPLISHMENTS

Reduced the average caseload per officer from 80 per month to 69.4 per month in the last fiscal year.

All major accomplishments of the Board this year have been due to one main factor, the increase in the number of State probation and parole field officers. Three new male adult field officers have been added to the staff to compensate for the division of some of our larger areas and areas with higher caseloads.

Supervised more probationers and parolees than the previous year without any notable increase in the recidivism rate.

In addition to the three male officers, two female adult probation and parole officers have been added to our staff. Each girl has approximately one-half of the State and is in charge of all female parolees and probationers. In addition, each assists with the male caseload in the area where she is stationed.

MAJOR RECOMMENDATIONS

Acquire an education and training officer to be responsible for job orientation, in-service training and staff development.

The changing concepts and new procedures that are constantly directed to the correctional field necessitate a strong and continuing program of basic and in-service training for the adult probation and parole officer.

Establish a volunteer parole and probation counselor program to assist the efforts of the Board.

Present caseloads and the investigative requirements for the adult probation and parole officer prevent him from doing an adequate job. A sound volunteer probation and parole counselor program will measurably assist the efforts of the Board of Pardons by reducing the number of parole officers needed over the next three years.

Establish a no-interest loan program for the new releasee to temporarily provide for emergency needs that may develop.

Each inmate, upon release from Montana State Prison, receives a standard sum of twenty-five dollars in addition to savings from Prison earnings which may vary from ten cents to fifty cents per day. The total amount rarely exceeds fifty dollars and is inadequate to cover transportation costs for return to this community, clothing, board and room and the basic employment needs such as tools and work clothing. This program will provide the new releasee with a no-interest loan to meet these basic necessities.

BOARD OF PARDONS

ANALYSIS OF PROGRAM

ADULT PROBATION AND PAROLE PROGRAM

— OBJECTIVES

Establish and/or reduce the recidivism rate of adult probationers and parolees by upgrading the guidance counseling service with local volunteers and more community involvement, during the period of July 1, 1971, to June 30, 1973.

Reduce the adult probation and parole field officer caseload to meet Federal and national standards, during the period of July 1, 1971, to June 30, 1973.

Re-evaluate the role of the adult probation and parole field officer as it relates to the Judicial District Court and the community during the period of July 1, 1971, to June 30, 1973.

— ACHIEVEMENTS

Added four probation and parole officers permanently to our staff that had been assigned to us from the Department of Institutions on a temporary work assignment basis.

Bought and distributed one polaroid camera to each probation and parole officer enabling him to be more efficient in his record keeping and have an accurate description of each person in his case file.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Cost in prison per person :		
per day	17.29	15.92
per year	6,310.85	5,810.80
Cost on parole per person:		
per day	.37	.54
per year	133.78	197.06

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Adult Probation and Parole	<u>\$ 152,403</u>	<u>\$ 142,625</u>	<u>\$ 9,778</u>
Personal Services	\$ 111,859	\$ 103,784	\$ 8,075
Operating Expenses	36,997	36,272	725
Capital	3,047	2,569	478
Grants and Benefits	<u>500</u>	<u>0</u>	<u>500</u>
TOTAL BY OBJECT	<u>\$ 152,403</u>	<u>\$ 142,625</u>	<u>\$ 9,778</u>
General Fund	\$ 147,103	\$ 139,563	\$ 7,540
Federal and Private Revenue Fund	4,800	3,062	1,738
Agency Fund	<u>500</u>	<u>0</u>	<u>500</u>
TOTAL FUNDING	<u>\$ 152,403</u>	<u>\$ 142,625</u>	<u>\$ 9,778</u>

PINE HILLS SCHOOL

GOAL

The goal of the Pine Hills School is to undertake the care, education, training, treatment, and rehabilitation of boys between the ages of ten and under twenty-one who have failed to make a proper adjustment in their home communities and who have been adjudicated delinquent by the appropriate Juvenile or District Court.

MAJOR ACCOMPLISHMENTS

Reduced recidivist rate.

Rate reduced from 15.1 percent in Fiscal 1970 to 12.4 percent in Fiscal 1971.

Started construction of building.

Construction was begun on the pre-vocational maintenance building.

MAJOR RECOMMENDATIONS

Construct a new intensive treatment lodge to provide more humane and effective rehabilitation services to the hard-core delinquent.

An additional \$400,000 should be appropriated by the Legislature to construct a new intensive treatment unit in order to provide more humane and effective rehabilitating services to the hard-core delinquent.

Increase appropriation from Legislature to keep staff salaries competitive with the existing labor market.

The salaries of all employees, except teachers and group life counselors I and II (married couples) are not competitive with other agencies.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Provide efficient, effective, fiscal controls and planning, recruit and train a qualified staff and coordinate all programs.

– OBJECTIVES

Provide overall direction of all programs, prevent over-expenditures and establish sound personnel practices.

– ACHIEVEMENTS

Promoted a closer working relationship between staff and students by the establishment of weekly lodge team meetings.

PINE HILLS SCHOOL

Reduced recidivist rate.

Reduced number of former students being incarcerated in Montana State Prison or other correctional institutions.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Claims processed	1,524	1,588	Boys released from Pine Hills School		
Number of individual boy accounts	186	172	Released	112	128
Personnel files	159	167	Transfers to other institutions	34	39
New commitments	106	79	Discharged directly from School	8	9
Boys returned to Pine Hills School			Discharges		
Parole violators	33	37	Above satisfactory	14	6
Replacements	20	10	Satisfactory	47	46
Transfers from other institutions	14	16	Unsatisfactory	13	10
			Recidivist rate	12.4%	15.1%
			Average daily population	120	116

CARE AND CUSTODY PROGRAM

- GOAL

Provide day-to-day living needs of the students with a home-like atmosphere that is conducive to behavior modification.

- OBJECTIVES

Provide a variety of activities to prevent boredom and unrest.

Teach students good manners, self-respect and respect for others and for property.

Teach recreational skills that will help the students to better utilize their leisure time.

Provide wholesome activities where students learn how to socialize and get along with not only their peers, but with adults.

- ACHIEVEMENTS

Reduced staff turnover in group living areas.

Cooperated with Aftercare Program of Department of Institutions to make total rehabilitation process more effective.

Placed emphasis on treatment rather than punishment in discipline lodge.

PINE HILLS SCHOOL

Razed old three-story high school building to the first floor by boys assigned to discipline lodge at a savings of between \$8,000. and \$13,000 to taxpayers.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Psychological evaluation (testing)	352	155	Group treatment (continued)		
Group treatment			Family therapy	34	18
Group treatment (boys involved)	137	40	Big Brother Program	4	5
Discussion group (boys involved)	106	99	Home leaves	27	208
Religious groups (boys involved)	77	37	Scouting program	19	22
Christmas leaves	78	58			

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM

– GOAL

Provide effective overall management of the physical plant, grounds, utilities, fire protection, safety and security, heat and power, food service, and equipment.

– OBJECTIVES

Provide daily maintenance of buildings, vehicles and equipment.

Utilize the services of the Department of Institution's dietician to serve well balanced meals and provide efficiency in the purchasing and preparation of foods.

Utilize Maintenance Program as vocational training work experience for the students.

– ACHIEVEMENTS

Utilized maintenance staff to provide pre-vocational training to students in auto mechanics, small engine repair, carpentry, leather crafts, electricity, plumbing, masonry, grounds and greenhouse maintenance, baking and cooking.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of workorders processed	3,890	Not available

EDUCATION AND TRAINING PROGRAM

– GOAL

Provide students with an educational experience which will allow them to more successfully adjust and compete in the labor market.

PINE HILLS SCHOOL

– OBJECTIVES

Provide academic and vocational education to meet standards established by State Department of Education.

Furnish such aid and help to students so that they can return to their places in society and become productive citizens with realistic goals that have been developed according to their abilities and potentials

– ACHIEVEMENTS

Continued success in individual programing and treatment, improving testing programs, up-graded individualized classes and vocational courses.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Graduates			Courses offered & enrollement (continued)		
High School	9	10	Mathematics	152	60
Elementary	27	21	Social Studies	120	41
Courses offered & enrollment			Distributive education	22	0
Vocational	202	128	Physical education	205	172
Sciences	149	90	Driver training	24	25
English	223	165	Band	12	0
Commercial	70	77	Ungraded	38	21

FARM PROGRAM

– GOAL

Provide students with farm and dairy work experience while making Farm self-supporting to the point that it reduces costs to the taxpayers of feeding and rehabilitating the students.

– OBJECTIVES

Provide students with work experience in the care and operation of farm equipment, crop planting and production, dairy management, beef production, and meat processing.

Utilize modern farming techniques to produce as much food items as possible.

Teach students acceptable work habits.

– ACHIEVEMENTS

Improved farm operation and production making it possible to supply Eastmont Training Center with all the beef they need, in addition to that consumed by Pine Hills School.

Supplied vegetables to Eastmont Training Center in addition to those provided for at Pine Hills School.

PINE HILLS SCHOOL

- PERFORMANCE INDICATORS

FACTOR	FY 1970-71	FY 1969-70	FACTOR	FY 1970-71	FY 1969-70
Field crops (alfalfa, corn, oats and baled straw)	\$ 21,065	\$ 20,155	Livestock & related produce		
Produce (potatoes, tomatoes, cabbage, sweet corn, cucumbers, green beans and peas)	2,458	2,331	Beef @ 39 cents per pound	\$ 10,821	\$ 8,515
			Hogs @ 21 cents per pound	343	5,637
			Milk @ \$1 per gallon	17,580	19,312
			Cream @ \$2.21 per gallon	1,598	

PROGRAM COST SUMMARY

	FY 1970-71	FY 1969-70	Increase (Decrease)
Administration	\$ 88,671	\$ 83,001	\$ 5,670
Care and Custody	566,156	527,587	38,569
General Services and Physical Plant	164,424	157,968	6,456
Education and Training	243,503	185,437	58,066
Farm	59,929	51,992	7,937
TOTAL PROGRAMS	\$ 1,122,683	\$ 1,005,985	\$ 116,698
Personal Services	\$ 859,894	\$ 774,690	\$ 85,204
Operating Expenses	231,197	205,806	25,391
Capital	31,592	25,489	6,103
TOTAL BY OBJECT	\$ 1,122,683	\$ 1,005,985	\$ 116,698
General Fund	\$ 1,019,522	\$ 911,431	\$ 108,091
Federal and Private Revenue Fund	103,161	94,554	8,607
TOTAL FUNDING	\$ 1,122,683	\$ 1,005,985	\$ 116,698

MONTANA STATE PRISON

GOAL

The goal of the Montana State Prison is to maintain custody over convicted felons and provide effective rehabilitation and training for them in an effort to return self-reliant, well-adjusted citizens to the community.

MAJOR ACCOMPLISHMENTS

Established an inmate training program.

This project, under the Manpower Development and Training Act, affords intensive skill training in automotive and farm mechanics, culinary arts, and meat processing. Vocational counseling, job development, and field counseling are essential adjuncts to the project.

Established a better breeding program for the beef herd.

An arrangement was effected with Simmental Breeders Limited of Canada enabling the Prison to become involved in a sound cross-breeding program utilizing the genetic potential of a proven exotic breed.

MAJOR RECOMMENDATIONS

Continue all efforts to bring about a new multi-agency correctional facility and program.

If sound Prison administration is to be achieved, continued efforts to bring about a new facility are a necessity. At present, Montana's greatest opportunity to work with and provide services for its tractable prison population is hampered by its physical plant.

Establish a ranch inmate training program.

Montana State Prison plans to submit a Discretionary Grant Application to the Law Enforcement Assistance Administration, U.S. Department of Justice, to cover an Agricultural Technical Training Program for long-term inmates.

Improve ranchland management.

Place more land under irrigation by implementing some of the studies that have been made on redesigning irrigation systems and also developing additional water sources.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

— G O A L

Provide effective administration of the Prison by coordinating all programs; maintaining accurate fiscal records; and properly utilizing the staff. Cooperate with other State agencies in matters of mutual concern

MONTANA STATE PRISON

– OBJECTIVES

Upgrade the accounting department

Improve and provide an organizational framework that clearly defines chains of command and responsibility and yet allows for team work and flexibility.

Establish sound personnel hiring procedures in order to upgrade the quality and background of Prison employees, especially in the correctional field.

– ACHIEVEMENTS

Established and submitted a discretionary grant for a multi-agency correctional facility and program.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Annual per capita cost	\$ 8,752.70	\$ 5,708.60
Daily per capita cost	23.98	15.64
Number of payment claims processed	2,450.00	2,666.00
Number of requisitions processed	492	420

CARE AND CUSTODY PROGRAM

– GOAL

Protect society by retaining in custody those persons committed to the Institution.

Prepare the inmate for his release back to society through close and continuous study and evaluation. Provide care and treatment for inmates in a manner conducive to their spiritual, mental and physical well-being.

– ACHIEVEMENTS

Established an Indian pre-parole counselor.

Remodeled the inmate visiting areas.

Revised disciplinary procedures in order to insure fair and proper handling of disciplinary cases.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Total inmate days	94,888	134,736	Returned from Swan River	16	13
Average daily count	260	369	Returned probation violators	3	6
Receipts:			Returned from escape	17	9
Received regular	223	210	Returned from Galen	14	10
Returned parole violators	56	58	Returned by court order	2	2
Violated suspended sentence	8	3	Total	352	339
Received a new number	1	6	Releases	368	501
Returned from Warm Springs	13	22			

MONTANA STATE PRISON

GENERAL SERVICES & PHYSICAL PLANT PROGRAM**– GOAL**

Continue to improve and maintain the Physical Plant, and provide rehabilitation in the line of apprentice type training for craft skills.

– OBJECTIVES

Maintain and repair Prison facilities.

Prepare nutritious and economical meals.

Utilize storage facilities efficiently.

– ACHIEVEMENTS

Completed the installation of a master electronic door locking system from the tower through the inside administration building

Completed the installation of a master inter-communication in the administration building.

Improved the electrical service to the main powerhouse thereby providing better service.

– PERFORMANCE INDICATORS

No performance indicators submitted.

EDUCATION PROGRAM**– GOAL**

Provide a meaningful Adult Basic Education and Vocational Education Training Program for all inmates to assist them in their rehabilitation process to become supporting members of the community.

– OBJECTIVES

Provide Adult Basic Education for those inmates who have not achieved a primary education.

Cooperate with the Division of Vocational Rehabilitation in their effort to provide vocational education to the inmates.

Raise the level of employability of the inmates through skill training.

Increase the trainee's chance of assimilation into society by job orientation and behavioral modification.

– ACHIEVEMENTS

Established an inmate vocational training program under the Manpower Development Training Act.

MONTANA STATE PRISON

– PERFORMANCE INDICATORS

No performance indicators submitted.

RANCH AND DAIRY PROGRAM

– GOAL

Provide and deliver beef, pork, milk, and other dairy products to the State institutions at Galen, Warm Springs, Twin Bridges, Boulder, Helena, Columbia Falls, Swan River, and Deer Lodge, the year around.

– OBJECTIVES

Provide a well-integrated, overall plan for land utilization.

Increase animal units to the carrying capacity of the various operations.

Maintain accurate and useable records of production and usage in all phases of the operation.

Seek means of increasing production at a lower cost of man hours and capital outlay.

– ACHIEVEMENTS

Established a better breeding program for the beef herd.

Relocated the Boulder dairy

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Ranch production consumed:		
Beef - lbs.	87,469	130,719
Pork - lbs.	70,042	80,015
Chicken - lbs.	1,626	3,940
Eggs - dozen	22,228	31,015
Potatoes - lbs.	141,696	198,038
Barley - lbs.	704,158	1, 579,167
Wheat - lbs.	103,200	282,800
Hay - tons	45,825	4,218
Ranch produce delivered to Institutions:		
Beef - lbs.	343,247	375,283
Pork - lbs.	70,829	101,063
Eggs - dozen	10,530	24,030
Potatoes - lbs.	274,805	387,500
Milk and Cream - gals.	108,274	109,243
Total Ranch Production	\$ 489,495.	\$ 434,034

BUREAU OF IDENTIFICATION PROGRAM

– GOAL

Maintain permanent, meaningful, useful, properly classified records of all inmates incarcerated in Montana State Prison and provide pertinent data to interested agencies in a timely manner.

MONTANA STATE PRISON

– OBJECTIVES

Maintain a file system consisting of method of operations, tattoos and other identifying characteristics.

Improve record files by condensing all information on microfilm.

Improve and increase the exchange of information with all law enforcement agencies.

Increase the distribution of criminal publications and contributions from law enforcement agencies.

– ACHIEVEMENTS

Achieved better cooperation with all law enforcement agencies.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Fingerprint cards received	1,911	Not available
New inmate files	232	
New bureau files	650	

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 136,745	\$ 128,364	\$ 8,381
Care and Custody	1,448,807	1,362,334	86,473
General Services & Physical Plant	311,915	302,916	8,999
Education	48,223	39,169	9,054
Ranch & Dairy	334,622	273,272	61,350
Bureau of Identification	43,363	39,692	3,671
TOTAL PROGRAMS	\$ 2,323,675	\$ 2,145,747	\$ 177,928
Personal Services	\$ 1,632,642	\$ 1,527,468	\$ 105,174
Operating Expenses	648,466	582,553	65,913
Capital	35,088	35,726	(638)
Grants & Benefits	7,479	0	7,479
TOTAL BY OBJECT	\$ 2,323,675	\$ 2,145,747	\$ 177,928
General Fund	\$ 1,948,261	\$ 1,850,537	\$ 97,724
Earmarked Revenue Fund	140,207	268,507	(128,300)
Federal and Private Revenue Fund	46,910	26,703	20,207
Federal and Private Grant Clearance Fund	174,793	0	174,793
Bonds Proceeds and Insurance Clearance Fund	13,504	0	13,504
TOTAL FUNDING	\$ 2,323,675	\$ 2,145,747	\$ 177,928

DEPARTMENT OF PUBLIC WELFARE

GOAL

The goal of the Department of Public Welfare is to elevate the living conditions and standards of disadvantaged individuals to a level which is compatible with dignity and good health.

MAJOR ACCOMPLISHMENTS

Provided assistance payments, medical assistance, and food supplements to needy Montana people.

During the fiscal year, the Department provided financial assistance totaling \$14,833,950 to an average of 25,995 persons per month. In addition to financial assistance, medical assistance amounting to \$16,239,582 was provided. The food stamp program provided \$4,461,385 in bonus food stamps to eligible individuals and the commodity distribution program distributed \$1,380,848 worth of food commodities.

Completed hospital audits.

Hospital audits for 1967 and 1968 have been completed by Blue Cross in all hospitals.

Established medical demonstration projects.

Two demonstration projects, the Delta Dental Program in Butte and the Helena Comprehealth Project, have been funded and are in full operation.

Extended Medical Assistance Program to State medical institutions.

Legislation was initiated and enacted to expand the medical assistance program into the State medical institutions.

MAJOR RECOMMENDATIONS

Increase assistance grants to the level of the Department's standards.

In order to conform to the requirements of recent Federal legislation, the Department updated the standards of assistance upon which the amount of assistance grants is based. When the standards were updated it was the intention of the Department to make payments to fully meet the standards, however, because of the unexpectedly sharp increase in the Aid to Dependent Children caseload, the Department has not been able to meet the assistance standard in full and at present, grants represent about eighty-eight percent of the standard.

Expand the Medical Assistance Program to include the medically needy.

At present the Medical Assistance Program in Montana is available only to those people who are eligible for one of the federally-aided categories of assistance or who would be eligible if they applied. However, Federal matching funds are available to provide medical services to the group of people whose income is just above welfare standards; the limitation being an income one-third above the welfare standard.

DEPARTMENT OF PUBLIC WELFARE

Remove or raise the maximums on hospitalization and prescription drugs.

Hospitalization under the Medical Assistance Program is now limited to fourteen days which is adequate for most cases of hospitalization. In a few cases, however, more than fourteen days is required and the burden of paying for additional days falls on the county departments.

Provide programs to enable aged and disabled persons to remain in their own homes.

By increasing the capability for these services, it would be possible to keep more disabled and older adults in their own homes, or other private homes, rather than having them cared for in rest, convalescent, and intermediate care homes.

ANALYSIS OF PROGRAMS

ECONOMIC ASSISTANCE PROGRAM

— G O A L

Provide a standard of living compatible with decency and health through financial assistance, medical assistance, and food supplements to needy Montana people.

— O B J E C T I V E S

Increase assistance grants to provide the full amount of the assistance standard and provide an increase in grants as the cost of living increases.

Establish a policy for administering old age assistance, aid to dependent children, aid to the needy blind, aid to the permanently and totally disabled, general assistance, medical assistance, food stamps, and commodity distribution program.

— A C H I E V E M E N T S

Provided assistance payments, medical assistance, and food supplements to needy Montana people.

Established medical demonstration projects.

Extended medical assistance program to State medical institutions.

— P E R F O R M A N C E I N D I C A T O R S

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Average monthly number of persons receiving:		
Old age assistance	3,497	3,589
Aid to dependent children	17,734	13,281
Aid to needy blind	183	178
Aid to permanently and totally disabled	2,425	1,988
Medical assistance	11,407	9,367
General assistance	2,428	2,558
Food stamp program	14,420	6,118
Commodity Distribution	11,996	9,363

DEPARTMENT OF PUBLIC WELFARE

SOCIAL SERVICES PROGRAM

– GOAL

Provide public social services which are directed toward achieving, to the extent possible, social rehabilitation, self-care and economic independence for each individual and family.

– OBJECTIVES

Provide programs to enable aged and disabled persons to remain in their own homes.

Improve the rates of payment for foster care of children.

Establish a program of subsidized adoptions.

Improve legislation to control black market and gray market adoptions.

– ACHIEVEMENTS

Developed social service demonstration project.

Began classification of social services.

Established or continued demonstration projects.

Continued and improved staff development.

Extended State participation in child care programs.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of persons served: adult services			Direct Services		
Casework services	2,717	1,117	Child Welfare services:		
Protective services	863	498	Total children served ⁽¹⁾	2,560	2,299
Self care	554	176	Preventive-protection service	1,381	1,089
Return from institution	101	90	Foster care	680	609
Legal services	81	77	Adoptive placement	253	226
Housing & money management	600	766	Group care	3	2
Personal & family problems	228	210	Institutional care	150	193
Self support	120	115	Unwed mothers served	442	364
Number of persons served: family & children services			Migrant children - day care	162	0
Casework services	4,923	4,247	Indirect services		
Homemaker services	227	152	Total services	1,385	1,135
Legal services	446	NA	Agencies licensed	3	3
Day care	562	422	Foster homes licensed	808	604
WIN - Manpower	996	797	Day care homes licensed	538	489
Basic education — GED	350	250	Day care centers licensed	40	33
			Voluntary institutions licensed	6	6

(1) These totals are less than the sum of the items because some children receive more than one type of service.

DEPARTMENT OF PUBLIC WELFARE

ELIGIBILITY DETERMINATION PROGRAM**– GOAL**

Provide a Statewide uniform system of determining eligibility.

– OBJECTIVES

Provide equal treatment to persons in similar circumstances.

– ACHIEVEMENTS

Provided a money payment promptly to those found eligible.

– PERFORMANCE INDICATORS

No performance indicators have been submitted for this program. Performance indicators for this program would be reflected by the number of determinations made for each of the three remaining programs of the Department.

VISUAL SERVICES PROGRAM**– GOAL**

Provide rehabilitation and other services to individuals who are blind, partially blind, or who may be losing their sight.

– OBJECTIVES

Establish an orientation center for the blind in Montana.

– ACHIEVEMENTS

Expanded visual services program.

Expanded business enterprise program.

Expanded medical services to the blind.

– PERFORMANCE INDICATORS

No performance indicators submitted for this program.

DEPARTMENT OF PUBLIC WELFARE

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Economic Assistance	\$ 27,312,790	\$ 22,170,719	\$ 5,142,071
Social Services	4,548,677	2,103,719	2,444,958
Eligibility Determination	2,185,328	2,575,683	(390,355)
Visual Services	<u>437,505</u>	<u>398,371</u>	<u>39,134</u>
 TOTAL PROGRAMS	 <u>\$ 34,484,300</u>	 <u>\$ 27,248,492</u>	 <u>\$ 7,235,808</u>
 Personal Services	 \$ 4,101,665	 \$ 3,586,350	 \$ 515,315
Operating Expenses	3,047,103	1,471,370	1,575,733
Capital	22,742	20,053	2,689
Grants and Benefits	<u>27,312,790</u>	<u>22,170,719</u>	<u>5,142,071</u>
 TOTAL BY OBJECT	 <u>\$ 34,484,300</u>	 <u>\$ 27,248,492</u>	 <u>\$ 7,235,808</u>
 General Fund	 \$ 7,870,095	 \$ 6,180,085	 \$ 1,690,010
Federal and Private Revenue Fund	3,586,416	3,375,249	211,167
Federal & Private Grant Clearance Fund	18,347,480	14,106,588	4,240,892
County Funds	<u>4,680,309</u>	<u>3,586,570</u>	<u>1,093,739</u>
 TOTAL FUNDING	 <u>\$ 34,484,300</u>	 <u>\$ 27,248,492</u>	 <u>\$ 7,235,808</u>

SWAN RIVER YOUTH FOREST CAMP

GOAL

The goal of the Swan River Youth Forest Camp is to provide effective care, education, training, and rehabilitation for the wards of the camp with the ultimate goal of returning responsible, well adjusted young men to society.

MAJOR ACCOMPLISHMENTS

Established a Title I Individualized Education Program.

The youth camp was awarded a Title I Grant of \$11,860 for the purpose of initiating a pilot and on-going education program. This new purposeful activity is titled "Behavior Modification with Incentive Pay for Achievement with a Communications Core".

Refined work evaluation system.

Job sampling and evaluation were added to the work performance grading system. Each youth is given an assignment in those work areas in which testing indicates an aptitude. His performance is objectively scored and critiqued.

Participated in University of Montana staff development and training seminar.

Five counselors enrolled in a twelve week seminar in Missoula. They each received three hours of college credit from the University of Montana.

MAJOR RECOMMENDATIONS

Increase and stabilize the population at a uniform number.

If the resources for rehabilitation are going to be used fully, the population should be increased and stabilized. The per diem costs would drop sharply if the population stabilized. The intake is not uniform but comes in spurts or bunches whenever the Camp population tends to sag. The Camp is completely dependent on two other agencies for the transferees into the program. The population has gone from a high of forty-five to a low of twelve within the course of several months. This instability of population is very unsettling and causes difficulties in administering the total program.

Need appropriation of \$4,000 to finish sidewalks and curbing.

This project was never finished at the time of the initial construction of the youth camp. Much of the foot traffic is on bare ground and causes an excessive amount of dirt to be tracked into buildings which is hard on waxed floors and overall appearances.

SWAN RIVER YOUTH FOREST CAMP

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Continue to provide overall direction of the total youth camp program. Cooperate with other State agencies such as the State Forester and the Division of Vocational Rehabilitation.

– OBJECTIVES

Provide confident and capable leadership of total camp operation.

Administer fiscal control and management methods effectively.

– ACHIEVEMENTS

Secured permission of legislature to initiate a new system of providing clothing and canteen articles to the boys thus increasing pride of ownership in these areas.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Annual per capita cost	\$ 8,661.45	\$ 7,183.20
Daily per capita cost	23.73	19.68
Ratio of full-time equivalent employees	1.39 to 1	1.58 to 1

COUNSELING AND SUPERVISION PROGRAM

– GOAL

Aid in the maturation of young men who are happy, well motivated, able to make proper decisions and are on the way to becoming self-dependent with the ability to function in their communities without further difficulty.

– OBJECTIVES

Increase and stabilize population at camp.

Develop and refine group living and individual and group counseling as a part of a treatment oriented program.

SWAN RIVER YOUTH FOREST CAMP

– ACHIEVEMENTS

Reduced recidivism rate from nineteen percent to twelve percent.

Participated in University of Montana staff development and training seminar.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Average daily population	26	30	New admissions	47	49
Average length of stay (months)	3.28	5	Re-admissions	16	17
Average case-load per counselor	5.8	6	Returned from Aftercare	11	12
Number of case conferences	155	145	Discharges	21	27
Average number of full-time equivalent employees	18.6	19	Transfers to other institutions	11	16

EDUCATION AND TRAINING PROGRAM

– GOAL

Develop an individualized training and educational plan for each boy based on aptitude and interest testing.

– OBJECTIVES

Determine interests and abilities by both subjective and objective testing.

Motivate individuals to achieve their potential capabilities.

Provide basic understanding of community and society.

– ACHIEVEMENTS

Established a Title I individualized education program.

Refined work evaluation system.

– PERFORMANCE INDICATORS

No performance indicators were submitted for this program.

GENERAL SERVICES PROGRAM

– GOAL

Operate and maintain the physical plan and grounds of the Camp.

SWAN RIVER YOUTH FOREST CAMP

– OBJECTIVES

Secure appropriation of \$4,000 from the Legislature to finish concrete sidewalks and curbing.

Blacktop roadways, parking lots and recreational courts.

– ACHIEVEMENTS

Constructed administrative site.

Constructed gasoline pump and oil storage building.

Continued landscaping and grounds improvement.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of meals served	28,343	35,428
Cost per meal	.410	.413

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 45,497	\$ 40,434	\$ 5,063
Counseling and Supervision	122,344	151,150	(28,806)
Education and Training	8,146	15,278	(7,132)
General Services	<u>27,123</u>	<u>29,114</u>	<u>(1,991)</u>
TOTAL PROGRAMS	<u>\$ 203,110</u>	<u>\$ 235,976</u>	<u>\$ (32,866)</u>
Personal Services	\$ 138,236	\$ 143,807	\$ (5,571)
Operating Expenses	59,630	63,422	(3,792)
Capital	<u>5,244</u>	<u>28,747</u>	<u>(23,503)</u>
TOTAL BY OBJECT	<u>\$ 203,110</u>	<u>\$ 235,976</u>	<u>\$ (32,866)</u>
General Fund	\$ 148,235	\$ 147,959	\$ 276
Federal and Private Revenue Fund	<u>54,875</u>	<u>88,017</u>	<u>(33,142)</u>
TOTAL FUNDING	<u>\$ 203,110</u>	<u>\$ 235,976</u>	<u>\$ (32,866)</u>

MONTANA VETERANS' HOME

GOAL

The goal of the Montana Veterans' Home is to provide a suitable retirement home and care for qualified Veterans of the Armed Services and qualified wives and widows of Veterans who are unable to provide for their own livelihood.

MAJOR ACCOMPLISHMENTS

Improved public relations.

Civic and community groups have been using the Chapel and other meeting rooms at the Home the past year.

Improved supervision with new facility.

Supervision of members and employees has been greatly improved since the move into the new facility. Placing two members in each room has also worked out well, with surprisingly little friction. The building is well designed for elderly people, and the centrally located office is a great convenience.

Reduced per diem cost.

Operation of the Home the past year resulted in a reduction of 35 cents in the per diem cost, from \$8.06 to \$7.71. Because of this downward trend, the reimbursement office of the Board of Institutions has reduced the charge to members by ten percent.

MAJOR RECOMMENDATIONS

Continue overall landscape project.

Since the Veterans' Home is already located in a beautiful natural setting, additional improvements in the landscape can make it one of the most attractive facilities for the elderly in the West.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– G O A L

Insure that the Home is operated in an efficient, economical manner with primary emphasis placed on the welfare of the residents. Provide effective administrative and fiscal controls.

MONTANA VETERANS' HOME

– OBJECTIVES

Coordinate all programs, prepare correspondence, process admittance applications and admit qualified Veterans.

– ACHIEVEMENTS

Improved public relations.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Membership	78	75
Average full-time employees	23	22

CARE AND SERVICES PROGRAM

– GOAL

Provide meals, laundry, and facility maintenance to make the home comfortable and attractive to the patients.

– OBJECTIVES

Provide nourishing and attractive meals, weekly laundry service, bi-weekly medical service when needed, recreation, crafts and hobbies, furnish transportation for short trips and sight-seeing tours.

Keep property and equipment in good order, and beautify and improve the facility wherever possible.

– ACHIEVEMENTS

Reduced per diem cost.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Total patient days of care	25,092	24,172
Average daily cost	\$ 7.70	\$ 8.06

MONTANA VETERANS' HOME

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 30,492	\$ 26,925	\$ 3,567
Care and Services	<u>163,503</u>	<u>178,850</u>	<u>(15,347)</u>
 TOTAL PROGRAMS	 <u>\$ 193,995</u>	 <u>\$ 205,775</u>	 <u>\$ (11,780)</u>
 Personal Services	 \$ 131,564	 \$ 133,254	 \$ (1,690)
Operating Expenses	61,920	61,663	257
Capital	<u>511</u>	<u>10,858</u>	<u>(10,347)</u>
 TOTAL BY OBJECT	 <u>\$ 193,995</u>	 <u>\$ 205,775</u>	 <u>\$ (11,780)</u>
 General Fund	 \$ 133,143	 \$ 128,556	 \$ 4,587
Federal and Private Revenue Fund	<u>60,852</u>	<u>77,219</u>	<u>(16,367)</u>
 TOTAL FUNDING	 <u>\$ 193,995</u>	 <u>\$ 205,775</u>	 <u>\$ (11,780)</u>

DIVISION OF VOCATIONAL REHABILITATION

GOAL

The goal of the Division of Vocational Rehabilitation is to provide rehabilitation services for the restoration of handicapped Montanans to their maximum physical, mental, vocational, and social usefulness and provide timely, efficient, equitable and economical disability decisions on all Montana applicants for Social Security Disability benefits.

MAJOR ACCOMPLISHMENTS

Rehabilitated twenty percent more disabled Montanans than in Fiscal Year 1970.

The Division rehabilitated a record 982 handicapped citizens of Montana who were returned, or introduced for the first time, to gainful employment during the 1970-71 Fiscal Year. The Division gained approximately 517 additional clients for whom we are asked to provide rehabilitation. There are 581 more clients in vocational training at this time than the previous year or an increase of thirty percent. Physical restoration services were maintained on an equal level with the previous fiscal year.

Provided rehabilitation services to more clients than the previous year.

The Division was unable to achieve the objective of improving the client-counselor ratio as it was unable to increase the number of counselors due to a lack of funds. The Division had anticipated serving 6,600 clients during Fiscal Year 1971. By serving 5,476, eighty-three percent of that goal was reached. This is significant in that the Division did not have the additional personnel recommended in Fiscal Year 1970.

Established a rehabilitation project on the Northern Cheyenne Indian Reservation.

A project was established with the Northern Cheyenne Tribal Council establishing a rehabilitation counselor and stenographer employed by the tribe and located in the Tribal Headquarters Building. This project will provide a full range of Vocational Rehabilitation services to a caseload within that Reservation. Fifty clients have been served.

MAJOR RECOMMENDATIONS

Increase staff of Vocational Guidance Program.

Additional staff is required for the Division to adequately provide services needed by its clients. It is estimated that there are 31,500 Montanans in need of Vocational Rehabilitation services. Presently, the Division is only reaching approximately 6,000. Extra staff will promote a reduction in an already high counselor-client ratio of 250 clients per counselor. The national average is 150 per counselor.

DIVISION OF VOCATIONAL REHABILITATION

Establish a youth development and delinquency project.

Montana has been selected as a National Model for youth development and delinquency prevention in rural America. The primary goal will be to provide new or modified resources within our social institutions dealing with troubled youth.

Increase staff of Disability Determination Unit Program.

Effective quality control cannot be achieved unless all cases are monitored and reviewed from a central location. This will insure uniformity and quality in the decision process, and will require a fully trained examiner to handle the additional workload and permit the control to operate effectively.

ANALYSIS OF PROGRAMS

VOCATIONAL GUIDANCE PROGRAM

—GOAL

Provide Vocational Rehabilitation services to handicapped Montana citizens who are eligible and in need of services.

—OBJECTIVES

Reach more handicapped Montanans by increasing the Division's caseload to 8,500 in Fiscal Year 1972, 9,600 in Fiscal Year 1973, and 11,000 in Fiscal Year 1974.

Rehabilitate 1,020 handicapped clients in Fiscal Year 1972, 1,050 in Fiscal Year 1973, and 1,200 in Fiscal Year 1974.

Increase by ten percent case services to priority service target groups including public assistance recipients, disabled public offenders, disabled Model City residents, disabled Industrial Accident cases, special education clients, disabled Indians, and the disadvantaged.

—ACHIEVEMENTS

Continued emphasis on services to disabled public assistance recipients. Developed services to disabled public offenders.

Increased referrals of disabled to the Industrial Accident Board. Coordinated twenty-two work-study programs to disabled special education clients.

DIVISION OF VOCATIONAL REHABILITATION

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Cases on hand July 1	4,959	3,568	Rehabilitated	982	824
New referrals	3,378	3,457	Closed other reasons	348	161
Accepted for service	2,188	1,591	Physical restoration		
New plans	1,989	1,304	Corrective surgery	139	143
Services received	2,906	2,470	Hospitalization	150	120
Training			Prosthetic appliances	416	429
College	1,248	879	Therapy and treatment	144	302
Business College	113	111	Total	849	994
Trade school	282	205			
On-the-job	233	201			
Other	181	80			
Total	2,057	1,476			

DISABILITY DETERMINATION UNIT PROGRAM

— GOAL

Provide prompt disability decisions to Montana residents applying for Social Security Disability Benefits who are no longer able to engage in substantial gainful activity because of a medically determinable impairment.

— OBJECTIVES

Assure that all medical and vocational aspects of the application are completely documented before a decision is made and reach that decision in the least amount of time possible.

Insure quality decisions by increased case review and appraisal activities.

Provide expeditious processing for claimants filing for "Black Lung" benefits under the Federal Coal Mine Health and Safety Act of 1969.

— ACHIEVEMENTS

Established a management system for simultaneous development of medical and non-medical aspects of the disability claim.

Established a management system for the "Black Lung" program.

Implemented a streamlined case control and follow-up system.

DIVISION OF VOCATIONAL REHABILITATION

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Disabled worker applications	2,524	1,958
Childhood disability applications	112	114
Reconsideration requests	501	415
Continuing disability investigations	523	642
Widow applications	141	119
Cases returned for further investigation	245 (5.9%)	244 (6.7%)

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Vocational Guidance	\$ 2,337,461	\$ 1,657,057	\$ 680,404
Disability Determination Unit	<u>206,837</u>	<u>162,179</u>	<u>44,658</u>
TOTAL PROGRAMS	<u><u>\$ 2,544,298</u></u>	<u><u>\$ 1,819,236</u></u>	<u><u>\$ 725,062</u></u>
Personal Services	\$ 566,152	\$ 409,127	\$ 157,025
Operating Expenses	1,366,257	1,059,325	306,932
Capital	55,962	42,187	13,775
Grants and Benefits	<u>555,927</u>	<u>308,597</u>	<u>247,330</u>
TOTAL BY OBJECT	<u><u>\$ 2,544,298</u></u>	<u><u>\$ 1,819,236</u></u>	<u><u>\$ 725,062</u></u>
General Fund	\$ 275,249	\$ 265,772	\$ 9,477
Federal and Private Revenue Fund	1,984,897	1,380,058	604,839
Federal & Private Grant Clearance Fund	214,600	113,313	101,287
Agency Fund	<u>69,552</u>	<u>60,093</u>	<u>9,459</u>
TOTAL FUNDING	<u><u>\$ 2,544,298</u></u>	<u><u>\$ 1,819,236</u></u>	<u><u>\$ 725,062</u></u>

WARM SPRINGS STATE HOSPITAL

GOAL

The goal of the Warm Springs State Hospital is to provide optimum care and treatment of mental and related illnesses and return each admission to his or her home community within the limits of sound professional judgments.

MAJOR ACCOMPLISHMENTS

Reduced the average length of stay for all patients.

This downward trend in the length of stay for new admissions is expected to continue due to the intensive treatment program for those who have a more favorable prognosis.

Performed the intended function of a treatment facility rather than that of a custodial institution.

Although the average daily population has dropped over the past several years, the admission rate has increased.

Established better cooperation between the Hospital and the regional mental health centers and the community.

The Hospital is striving toward the establishment of more regular meetings with each functional mental health unit within the State, to formulate pre-release planning and coordinate aftercare policies and procedures. More mileage has been logged in pursuit of this effort during the past fiscal year than in previous years, and the Hospital hopes to assist communities in recognizing their needs and utilizing their resources by encouraging them to develop programs and facilities to meet their local needs. Workshops, seminars, visits and consultations are being utilized in the development of the mental health field and increasing assistance has been rendered at the community level throughout the State.

MAJOR RECOMMENDATIONS

Improve skills and understanding of all staff members.

It is only with adequate staffing that the Hospital is able to provide the intensive treatment and care that enables it to keep the Hospital population down in the face of an ever-increasing number of admissions.

The Hospital must consistently improve the skills and understanding of all staff members to continue emphasis on the career development aspects and to revitalize this activity in all spheres of staff education with the hopeful result of continuing improved patient care.

Establish a Licensed Practical Nurse School

The Hospital licensure status is improving and the six months provisional license is not truly indicative of the progress being made. The inability to recruit an adequate number of Registered Nurses and Licensed Practical Nurses causes the major deficiency. As long as the shortage of licensed nursing staff exists, the Hospital will continue to operate on a probational basis regardless of the high level of compliance in other areas. Therefore, it is hoped that the current efforts to establish a Licensed Practical Nurse School at this facility will bear fruit.

WARM SPRINGS STATE HOSPITAL

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Insure proper utilization of resources provided by the State in caring for the patients hospitalized at Warm Springs.

– OBJECTIVES

Provide effective utilization of resources in the day-to-day operation of the Hospital.

Maintain accurate and effective fiscal controls.

Evaluate duties performed by employees and realign duties as necessary to achieve optimum employee output.

Provide general supervision and coordination of the Hospital's programs.

– ACHIEVEMENTS

Initiated an overall central supply system.

Formed a safety committee and established an in-depth training program for all phases of patient and staff safety.

Established new filing system in medical records department which provides ready access to patient records for past five years.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Average number of full-time employees	702	690.50
Ratio of average daily population to full-time employees	1.70:1	1.73:1

CARE AND TREATMENT PROGRAM

– GOAL

Provide care and treatment for people who are mentally ill and for geriatric patients. Provide evaluation of mental conditions, upon request, of persons who are involved in criminal or other legal actions.

– OBJECTIVES

Effectively administer all psychiatric and medical treatment required by a patient.

WARM SPRINGS STATE HOSPITAL

Keep professional employees constantly aware of new developments in the field of mental health.

Establish public confidence that the Hospital provides the very latest in the treatment of mental illnesses.

– ACHIEVEMENTS

Upgraded and strengthened concept of unit system.

Reduced the average length of stay for all patients.

Performed the intended function of a treatment facility rather than that of a custodial institution.

Provided psychiatric consultations at other institutions.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of patients in residence as of June 30	1,275	1,199
Number of patient days' care rendered	437,111	435,159
Average daily census	1,198	1,191

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM

– GOAL

Insure the continuing operation of all facilities and utilities, provide needed utilities to all areas of the Hospital, insure the comfort and safety of each patient.

– OBJECTIVES

Utilize all resources as furnished by the State to insure the continuance of all necessary services.

Anticipate prospective trouble areas and correct them before a situation deteriorates into an emergency.

Maintain a continuing program of re-evaluation and re-alignment of maintenance personnel to insure the optimum use of resources.

– ACHIEVEMENTS

Demolished several obsolete buildings.

Reduced annual grocery order by \$5,000 and improved quantity and quality of meals.

Served 1,324,974 meals at a cost of twenty-six cents per meal.

WARM SPRINGS STATE HOSPITAL

— PERFORMANCE INDICATORS

No performance indicators have been submitted for this program.

COMMUNITY MENTAL HEALTH SERVICES PROGRAM

— GOAL

Provide effective and economical out-patient mental health services for the benefit of those in need.

— OBJECTIVES

Initiate preventative mental hygiene activities through the division of mental hygiene and in cooperation with local agencies.

Make scientific and medical research investigation relative to the incidence, cause, prevention and care of mental illnesses.

Prepare a comprehensive plan for the development of public mental health services in the State.

Provide, by regulation, for the examination of persons for the purpose of diagnosing and prescribing treatment of mental illness.

— ACHIEVEMENTS

Made significant progress toward establishing, expanding and maintaining comprehensive Community Mental Health Centers and Mental Hygiene Clinics in all five Mental Health Regions of the State.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Patient load as of June 30	4,900	2,785
Admissions during year	3,631	2,470
Terminations during year	2,440	2,001

CANTEEN AND RECREATION HALL PROGRAM

— GOAL

Provide a restful and relaxing area in which patients and visitors can be provided snacks, fountain services and other sundry items.

— OBJECTIVES

Promote and rehabilitation of patients and encourage a feeling that they can return to and be a part of society.

WARM SPRINGS STATE HOSPITAL

– ACHIEVEMENTS

Operated seven days per week in an atmosphere conducive to therapy of the patients.

– PERFORMANCE INDICATORS

No performance indicators were submitted for this program.

ALCOHOLIC TREATMENT PROGRAM

– GOAL

Provide treatment of alcoholic patients to return them to society free from the problem of alcoholism.

– OBJECTIVES

Insure that patients who participate in the program are educated regarding the problems of alcoholism to the extent that subsequent returns for treatment will not be necessary.

Provide needed treatment including medical and individual counseling assistance.

– ACHIEVEMENTS

Increased staff by hiring two male counselor trainees.

Talked to over 800 students from high schools and colleges concerning alcohol problem.

Gained recognition nationally, received requests from seventeen states and thirty-nine agencies regarding the program.

Utilized problem solving model and systems approach in dealing with the problems of Indian alcoholics.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Cases treated	615	506

EDUCATION OF HANDICAPPED CHILDREN PROGRAM

– GOAL

Assist handicapped children in attaining an education substantially equal to that of normal children.

– OBJECTIVES

Establish an on-going educational course staffed by competent special education teachers.

Effectively utilize text and library books, audio and visual aids, and other training equipment.

WARM SPRINGS STATE HOSPITAL

– ACHIEVEMENTS

No achievements were submitted by the agency for this program.

– PERFORMANCE INDICATORS

No performance indicators were submitted by the agency for this program.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 313,754	\$ 295,430	\$ 18,324
Care and Treatment	4,689,413	4,199,550	489,863
General Services and Physical Plant	690,306	605,743	84,563
Community Mental Health Services	488,847	430,144	58,703
Canteen and Recreation Hall	119,176	111,727	7,449
Alcoholic Treatment	110,509	81,558	28,951
Education of Handicapped Children	13,012	9,538	3,474
TOTAL PROGRAMS	<u><u>\$ 6,425,017</u></u>	<u><u>\$ 5,733,690</u></u>	<u><u>\$ 691,327</u></u>
Personal Services	\$ 4,876,610	\$ 4,366,290	\$ 510,320
Operating Expenses	1,444,245	1,282,988	161,257
Capital	104,162	83,872	20,290
Grants and Benefits	0	540	(540)
TOTAL BY OBJECT	<u><u>\$ 6,425,017</u></u>	<u><u>\$ 5,733,690</u></u>	<u><u>\$ 691,327</u></u>
General Fund	\$ 6,138,378	\$ 5,535,087	\$ 603,291
Federal and Private Revenue Fund	165,941	75,798	90,143
Bond Proceeds and Insurance			
Clearance Fund	1,522	11,078	(9,556)
Revolving Fund	119,176	111,727	7,449
TOTAL FUNDING	<u><u>\$ 6,425,017</u></u>	<u><u>\$ 5,733,690</u></u>	<u><u>\$ 691,327</u></u>

HEALTH, SOCIAL ASSISTANCE & REHABILITATION FUNCTION

COST SUMMARY

	<u>FY 1971</u>	<u>FY 1970</u>	<u>Increase (Decrease)</u>
<u>SUMMARY BY AGENCY</u>			
Boulder River School & Hospital	\$ 3,566,556	\$ 3,016,623	\$ 549,933
Center for the Aged	264,724	275,716	(10,992)
Childrens' Center	720,644	665,637	55,007
Eastmont Training Center	166,522	137,868	28,654
Galen State Hospital	1,741,822	1,710,850	30,972
Health, Department of	3,966,043	4,749,902	(783,859)
Institutions, Department of	417,929	383,755	34,174
Mountain View School	475,162	425,606	49,556
Pardons, Board of	152,403	142,625	9,778
Pine Hills School	1,122,683	1,005,985	116,698
Prison, Montana State	2,323,675	2,145,747	177,928
Public Welfare, Department of	34,484,300	27,248,492	7,235,808
Swan River Youth Camp	203,110	235,976	(32,866)
Veterans' Home	193,995	205,775	(11,780)
Vocational Rehabilitation, Division of	2,544,296	1,819,236	725,062
Warm Springs State Hospital	6,425,017	5,733,690	691,327
TOTAL	<u>\$ 58,768,883</u>	<u>\$ 49,903,483</u>	<u>\$ 8,865,400</u>
<u>SUMMARY BY OBJECT</u>			
Personal Services	\$ 19,628,950	\$ 17,523,066	\$ 2,105,884
Operating Expenses	9,257,812	7,063,313	2,194,499
Capital	409,208	428,834	(19,626)
Grants & Benefits	29,472,913	24,888,270	4,584,643
TOTAL	<u>\$ 58,768,883</u>	<u>\$ 49,903,483</u>	<u>\$ 8,865,400</u>
<u>SUMMARY BY FUNDING</u>			
General Fund	\$ 25,323,804	\$ 22,167,361	\$ 3,156,443
Earmarked Revenue Fund	143,063	270,116	(127,053)
Federal & Private Revenue Fund	8,117,402	7,079,216	1,038,186
Federal & Private Grant Clearance Fund	20,273,958	16,610,225	3,663,733
Bond Proceeds & Insurance Clearance Fund	40,812	12,928	27,884
Revolving Fund	119,196	116,466	2,730
Agency Fund	70,339	60,601	9,738
Other	4,680,309	3,586,570	1,093,739
TOTAL	<u>\$ 58,768,883</u>	<u>\$ 49,903,483</u>	<u>\$ 8,865,400</u>

function:

LABOR & EMPLOYMENT

AGENCY

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EMPLOYMENT SECURITY COMMISSION

GOAL

The goal of the Employment Security Commission is to reduce unemployment and under-employment to the lowest possible level by placing jobseekers in jobs which provide a decent standard of living and an opportunity to achieve maximum potential.

MAJOR ACCOMPLISHMENTS

Assisted prison parolees in the transition from institutionalized status to productive members of the community by providing satisfying work experience.

The Employment Service through the efforts of personnel stationed at the prison and the cooperation of Montana's local employment offices, was successful in obtaining release for seventy nine parolees to bona fide job openings or Manpower Development Training Act (MDTA) training slots during fiscal 1971. In addition, the program has been expanded to include MDTA institutional occupational training in the prison. During fiscal 1971, forty-four inmates were screened into training as cooks and bakers, meat processing, automotive mechanics and farm equipment maintenance men. Completion of training and eligibility for parole dates generally coincide after approximately thirty weeks of training.

Protected native workers by implementation of federal guidelines and regulations concerning the employment of permanent immigrant workers.

The number of automatically certifiable occupations was reduced from eighteen to five, and the number of automatically deniable occupations increased from forty three to fifty. No changes occurred in regulations pertaining to employment of foreign farm workers since the existing rules are already quite stringent and prohibitive.

Provided work training and employment activities for chronically unemployed poor adults, age fifty-five and over, in areas of betterment or beautification of local communities.

A small but significant work program sponsored by the National Farmers Union, provided employment for approximately eighty persons in seven Montana counties. Selected, screened and referred by the Montana State Employment Service Offices, the majority of these workers were over sixty-five years of age, with the oldest being eighty six.

Participated in the nationwide "Jobs for Veterans" effort.

Montana's participation in this endeavor aimed to increase statewide awareness of the veteran as a job candidate, utilize existing manpower programs to link veterans with job and training opportunities, stimulate the formation of community action groups, and encourage public and private employers to actively seek out and hire veterans.

ANALYSIS OF PROGRAMS

UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICE PROGRAM

- GOAL

Promote maximum utilization of the State's human resources.

EMPLOYMENT SECURITY COMMISSION

Provide financial subsistence to temporarily unemployed individuals.

- OBJECTIVES

Maintain a system of public employment offices providing manpower services including counseling, testing job development and placement.

Administer unemployment benefit payments in accordance with State law and two Federal employment insurance programs.

Collect employer contributions for the unemployment insurance trust fund.

- ACHIEVEMENTS

Federal funds of \$1,579,625 were allocated for educational and allowance costs of Montana MDTA Programs during Fiscal Year 1971. Special projects during the period were Miner Trainees at Butte and a special training program for inmates of Montana State Prison in Deer Lodge.

Montana's unemployment insurance program pumped more than \$8 million into the State's economy during Fiscal 1971 to help compensate for rising unemployment created by national economic policies. Insurance payments from Federal funds to unemployed federal civilian workers and ex-servicemen added \$1.2 million to the total. The effects of the economic slow down are reflected in increased payments under both state and federal programs over Fiscal 1970 totals.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Job registrants	57,765	59,341
Job placements	50,428	54,806
Counseling interviews	17,717	25,000
Industrial Employer contacts	14,406	N.A.
Agricultural Employer visits	5,245	N.A.
Initial Claims for unemployment compensation	25,332	23,019
Eligible claimants	20,447	19,018
Continuous claims filed	238,576	213,130
Unemployment insurance checks written	220,710	190,146
Individuals receiving maximum number of benefit checks	5,015	3,755
Claim payments under Federal programs:		
Unemployed ex-servicemen	21,499	13,318
Unemployed federal civilians	9,783	9,403
Claim hearings conducted :		
Appeals references	323	268
Commission	40	35

JOB CORPS PROGRAM

GOAL

Provide basic education, skill, training and useful work experience for young men and women needing a change of environment and individual help to develop talents, self confidence and motivation.

EMPLOYMENT SECURITY COMMISSION

– OBJECTIVES

Recruit and screen interested applicants in accordance with job corps criteria and recommend those meeting eligibility requirements.

– ACHIEVEMENTS

During Fiscal 1971, Employment Security Commission offices interviewed and screened 2,000 youth for this program to obtain 247 male and 38 female enrollments.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Interviews conducted	2,000	1,500
Trainees provided additional Service	208	134

MANPOWER DEVELOPMENT AND TRAINING PROGRAM

– GOAL

Provide occupational training and re-training for unemployed and under-employed persons who cannot obtain appropriate full-time employment without education and/or training.

– OBJECTIVES

Determine occupational training needs, select and refer trainees to programs.

Develop job opportunities.

– ACHIEVEMENTS

Sixty-one percent of the program enrollees have thus far completed training.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Enrollees	567	1,079
Placement of Graduates	232	553
Percentage of Graduates successfully placed	67	80

CONCENTRATED EMPLOYMENT PROGRAM

– GOAL

Concentrate public and private resources in a coordinated and comprehensive manpower program in selected, economically distressed areas that would result in substantial job opportunities for unemployed and subemployed people.

EMPLOYMENT SECURITY COMMISSION

– OBJECTIVES

Develop appropriate mechanisms for mobilizing and actively involving the business, labor, community and public leadership in the planning and implementation of this program and to expand and improve ongoing manpower and training programs.

– ACHIEVEMENTS

Contracted a program with the Butte-Silver Bow Anti-Poverty Council to coordinate manpower services in six neighboring counties.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Enrollment	708	690
Job Placements	166	223
Dropouts	215	56

WORK INCENTIVE PROGRAM

– GOAL

Provide the means for taking men, women, and out-of-school youths sixteen years and older off the welfare rolls and making them into productively employed citizens.

– OBJECTIVES

Provide orientation and assessment services, basic education and vocational training and job placement services. Cooperate with local welfare agencies for referrals.

– ACHIEVEMENTS

Provided the program in six Montana communities which consisted of a three week orientation assessment course and training and job placement according to individual needs.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Enrollment	813	350
Job placements	109	76

EMPLOYMENT SECURITY COMMISSION

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Unemployment Insurance & Employment Service	\$ 12,515,790	\$ 11,015,687	\$ 1,500,103
Job Corps	78,816	44,870	33,946
Manpower Development and Training	945,020	872,469	72,551
Concentrated Employment	866,624	397,357	469,267
Work Incentive	612,076	367,280	244,796
Labor Mobility	0	49,019	(49,019)
Cooperative Area Manpower Planning system	0	14,078	(14,078)
 TOTAL PROGRAMS	<u>\$ 15,018,326</u>	<u>\$ 12,760,760</u>	<u>\$ 2,257,566</u>
 Personal Services	\$ 3,158,585	\$ 2,912,609	\$ 245,976
Operating Expenses	1,057,166	510,637	546,529
Capital	42,954	123,114	(80,160)
Grants and Benefits	10,759,621	9,214,400	1,545,221
 TOTAL BY OBJECT	<u>\$ 15,018,326</u>	<u>\$ 12,760,760</u>	<u>\$ 2,257,566</u>
 Federal and Private Revenue Fund	\$ 5,414,761	\$ 4,750,993	\$ 663,768
Federal and Private Grant Clearance Fund	1,239,592	899,767	339,825
Agency Fund	8,363,973	7,110,000	1,253,973
 TOTAL FUNDING	<u>\$ 15,018,326</u>	<u>\$ 12,760,760</u>	<u>\$ 2,257,566</u>

INDUSTRIAL ACCIDENT BOARD

GOAL

The goal of the Industrial Accident Board is to provide prompt and reasonable income and medical benefits to work accident victims, or income benefits to their dependents and to assist employers in reducing the occurrence of preventable job-related accidents and illnesses.

MAJOR ACCOMPLISHMENTS

Coordinated activities of the Governor's Advisory Committee.

As a result of Board coordination of the Advisory Committee, eighteen bills were presented and approved by the Forty-Second Legislative Assembly. This effort must be considered the most progressive and thorough recodification accomplishment in Board history.

Designated as Administrative Agency for the Federal Occupational Safety and Health Act.

Designated by Governor Forrest H. Anderson as the administrative agency for Occupational Safety and Health Act. Montana entered into an agreement with the Department of Labor to allow the State of Montana to continue enforcement and administration of the Montana Safety Act and Standards while engaged in a study program to determine State needs to bring our program to a level equal to the Federal requirements.

Rewrote the State Metal Mining Safety Law.

Standards were prepared by a special committee; the rewrite was presented in bill form and signed into law during the Forty-Second Legislative Session. The standards are equal to the Federal Mine Safety Standards and will be submitted to the Federal Bureau of Mines as a "State Plan".

Made an agreement with the Bureau of Labor Statistics to give statistical support to the Federal Occupational Safety and Health Act Program and to develop a recordkeeping program consistent with the Bureau of Labor Statistic's Standards.

A Federal grant funded a study of State needs under the statistical portion of the Occupational Safety and Health Act Program. The Bureau of Labor Statistics made the award in the amount of \$14,079.

Developed a Coordinated Rehabilitation Program.

The continued interest of the Industrial Accident Board is vital to the success of a physical and vocational rehabilitation program, consequently, an active role was taken in establishing a "Coordinated Rehabilitation Action Committee" at the Missoula Rehabilitation Center. This program guarantees vocational training tailored to fit the workmen's compensation benefits available in each case. Additional financial help is available from another agency to assure a high level of success and completion in the training program.

INDUSTRIAL ACCIDENT BOARD

MAJOR RECOMMENDATIONS

Continue effort to upgrade the Montana Workmen's Compensation Act to equal recognized national standards.

The needs are:

- a. Coverage for agricultural employment.
- b. Medical coverage without time limitation.
- c. Supervision and control of medical care by the compensation agency.
- d. Benefits for life in cases of permanent total disability.
- e. Benefits for life, or to remarriage, payable to the widow in death cases.
- f. A Second Injury fund established to permit the employment of the physically handicapped without hardship on the part of either the worker or his employer.
- g. Compensation of at least two-thirds of the average weekly wage.

Rewrite the Montana Safety Act to equal the provisions of the Federal Occupational Safety Act of 1970.

This will be one of the basic and most important requirements in retaining state control in the area of occupational safety and health in Montana. The intent is to provide an effective enforcement program to assure everyone in the labor force in Montana a safe and healthful work place. The legislation will provide for the timely development and promulgation of occupational safety and health standards, and provide for training programs to increase the number and competence of personnel.

Expand public information and educational services.

The continued success of this program requires the installation of a complete video-tape studio at a cost of approximately \$15,000. The addition of a staff assistant with the professional skills required to effectively expand the public information and education function will require additional resources of \$12,000. to \$15,000. per annum.

Implement field safety training capabilities.

The utilization of a mobile training unit would allow greater flexibility in reaching a larger segment of the industrial community with safety education. The need for greater emphasis on safety education is of paramount importance and this mobile training unit as an extension of classroom facilities would prove highly effective.

Provide for rehabilitative counseling.

Claims personnel are dedicated to the mechanics of claims work. Rehabilitation is usually outside of their main concern. The mere inclusion of a rehabilitation program in the claims handling function will not produce the ultimate in rehabilitation. To be effective it is imperative that rehabilitation be given singular attention by a professional not involved in the claims function.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

— G O A L

Provide prompt, reasonable income and medical benefits to work accident victims or income benefits to their dependents as stipulated in the Workmen's Compensation and Occupational Disease Acts.

INDUSTRIAL ACCIDENT BOARD

Promote and enforce safety standards and practices in the industrial community.

— OBJECTIVES

Improve the procedures of claims processing to reduce court delays, legal costs and workloads arising from personal injury litigation.

Encourage maximum employer interest in safety and rehabilitation through application of appropriate experience-rating mechanisms.

Relieve public and private charities from financially supporting uncompensated industrial accident victims.

Supervise Plan I and Plan II activity to assure fair and impartial treatment of claimants indemnified by self-insurers and private carriers.

— ACHIEVEMENTS

Realigned work-flow to expedite the claims review process which resulted in a reduction in the time necessary to initiate the first compensation payment to the claimant.

The hearings officer scheduled cases every ninety days, consequently, litigated cases receive prompt attention with minimal delay in processing.

Installation of teleprocessing equipment and program development will produce efficiencies in claim's administration and provide current, timely data for utilization by the Safety Department.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Accidents reported	9,228	9,300
Disabling injuries per 1,000 Population	29.8	33.2
Claims for wage compensation	1,669	1,732
Employees enrolled under Plans I & II	7,283	7,000
Safety Inspections conducted	4,495	4,425
Work orders issued	127	40
Special Reports	149	116
Accidents Investigated (fatal & non-fatal)	195	187
Boiler Licenses renewed	2,800	2,792
Boiler Licensing Exams Given	547	439
First Aid courses conducted	40	27
Safety Meetings conducted	242	279
Presentations of Safety Films	267	229
Industrial Safety courses conducted	16	15

SILICOSIS PROGRAM

— GOAL

Provide prompt, reasonable income to individuals totally disabled and barred from gainful employment because of silicosis.

INDUSTRIAL ACCIDENT BOARD

— OBJECTIVES

Continue effective medical screening of applicants to determine qualifications for silicosis disability benefits.

Continue periodic checks of recipients to determine income qualifications.

Ultimately, phase out the program as the incidence of silicosis decreases.

— ACHIEVEMENTS

Processed benefit claims for qualified recipients and scheduled medical examinations for new applicants.

Developed direct-mail questionnaire form to determine degree of gainful employment and status of recipient if in a penal or mental institution.

Shift in trend upward in number of new recipients because of shift of claimants with silicosis from occupational disease coverage (maximum duration of 500 weeks of benefits) to silicosis coverage under the Welfare Act.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Silicosis benefit recipient	363	400
Applications processed	62	59
Applicants granted benefits	33	22

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 7,440,649	\$ 7,276,973	\$ 163,676
Silicosis	<u>661,355</u>	<u>691,270</u>	<u>(29,915)</u>
TOTAL PROGRAMS	<u>\$ 8,102,004</u>	<u>\$ 7,968,243</u>	<u>\$ 133,761</u>
Personal Services	\$ 488,755	\$ 469,458	\$ 19,297
Operating Expenses	353,969	331,719	22,250
Capital	28,864	28,131	733
Grants and Benefits	<u>7,230,416</u>	<u>7,138,935</u>	<u>91,481</u>
TOTAL BY OBJECT	<u>\$ 8,102,004</u>	<u>\$ 7,988,243</u>	<u>\$ 133,761</u>
General Fund	\$ 661,355	\$ 691,270	\$ (29,915)
Earmarked Revenue Fund	867,521	823,755	43,766
Agency Fund	<u>6,573,128</u>	<u>6,453,218</u>	<u>119,910</u>
TOTAL FUNDING	<u>\$ 8,102,004</u>	<u>\$ 7,968,243</u>	<u>\$ 133,761</u>

DEPARTMENT OF LABOR AND INDUSTRY

GOAL

The goal of the Department of Labor and Industry is to protect the rights of the laborer in Montana by insuring that fair, just and safe labor practices are upheld by employers.

MAJOR ACCOMPLISHMENTS

Reached agreement with Highway Commission.

An agreement with the Highway Commission was negotiated which combined enforcement of the Commission's Labor Compliance Section with the Department's Prevailing Wage Act. This did away with duplication of efforts in this field.

Provided mediation and conciliation services.

Labor relations are becoming a serious problem in Montana, which has no statutes which would set up machinery to handle these problems. The Department has offered its services to management and labor when requested by both, to aid in the solution of labor problems.

Promoted the hiring of veterans as apprentices.

Since January, 1968, the Apprenticeship Council has approved 1,112 Montana Veterans' for Veterans' Administration benefits through apprenticeship programs.

Enacted the " Montana Plan ".

This "plan" provides for non-discrimination and equal employment opportunity in apprenticeship. It outlines selection procedure, affirmative action to be taken to include minorities and the percentage of minorities that apprenticeship programs must include.

MAJOR RECOMMENDATIONS

Secure labor legislation.

The next Legislature should be asked to enact a Montana Labor Relations Act. The Department will present such an act based upon those passed by other states.

ANALYSIS OF PROGRAMS

LABOR ADMINISTRATION PROGRAM

- G O A L

Improve labor conditions and labor relations in the State.

- O B J E C T I V E S

General supervision and enforcement of labor laws.

Investigate all labor violations.

DEPARTMENT OF LABOR AND INDUSTRY

— ACHIEVEMENTS

Reached agreement with Highway Commission on enforcement of Labor Law.

Provided mediation and conciliation services.

Secured a minimum wage law.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Wage claims processed	476	1,700
Hearings held on wage claims	46	63
Field Inspections	182	n/a

APPRENTICESHIP COUNCIL PROGRAM

— GOAL

Promote apprenticeship training programs by the voluntary participation of employees and employers.

— OBJECTIVES

Assist in formulation of and approve all apprenticeship standards.

Register and maintain a file on all apprentices and trainees.

Issue completion certificates.

— ACHIEVEMENTS

Promoted the hiring of veterans for apprenticeship and training.

Enacted a plan to promote non-discrimination and equal employment opportunity in apprenticeship.

Increased the number of apprentices by four hundred and forty.

— PERFORMANCE INDICATORS

None submitted.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	Increase (Decrease)
Labor Administration	\$ 30,037	\$ 35,763	\$ 5,726)
Apprenticeship Council	36,803	34,293	2,510
TOTAL PROGRAMS	<u>\$ 66,840</u>	<u>\$ 70,056</u>	<u>\$ (3,216)</u>
Personal Services	\$ 50,280	\$ 48,838	\$ 1,442
Operating Expense	15,534	19,602	(4,068)
Capital	1,026	1,616	(590)
TOTAL BY OBJECT	<u>\$ 66,840</u>	<u>\$ 70,056</u>	<u>\$ (3,216)</u>
General Fund	\$ 63,139	\$ 62,751	\$ 388
Earmarked Revenue Fund	3,701	1,610	2,091
Federal and Private Revenue Fund	0	5,695	(5,695)
TOTAL FUNDING	<u>\$ 66,840</u>	<u>\$ 70,056</u>	<u>\$ (3,216)</u>

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

GOAL

The goal of the Public Employees' Retirement System is to provide to the employees of the State of Montana and its political subdivisions some measure of security with adequate benefit programs in the areas of death, disability and retirement.

MAJOR ACCOMPLISHMENTS

Secured legislation to increase retirement benefits.

The System supported legislation which increased the formula for retirement benefits approximately 7%. This legislation also included a section allowing for increases in benefits equal to one-half the increase in the consumer price index.

Increased annual income from bonds.

Sold \$4,715,000 of government obligations and purchased corporate bonds with the same par value. This will increase annual income by \$81,061.

Computerized check insurance.

The issuance of 2,800 monthly benefit checks was computerized.

Developed reporting system for centralized investment agency.

The mechanics to furnish a daily cash flow statement to the centralized investment agency were developed.

Reorganized Social Security Division.

The position of accountant was eliminated and an auditor position was added to this Division. This change will place more emphasis on the auditing done by the program and reduce the number of auditing errors.

MAJOR RECOMMENDATIONS

Secure a constitutional change in the investment authority.

In order for the State to take advantage of the continually changing forms of investment, the laws governing the trust funds must be amended to broaden the investment authority.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

ANALYSIS OF PROGRAMS

PUBLIC EMPLOYEES' RETIREMENT PROGRAM

– GOAL

Provide the best possible benefits to all public employees and their dependents.

– OBJECTIVES

Secure adequate statistical information to provide full funding for future benefits.

Initiate procedures to simplify reporting.

– ACHIEVEMENTS

Secured legislation increasing benefits.

Computerized the writing of benefit checks.

Increased annual income from bonds.

Developed a reporting system for the centralized investment agency.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Membership	22,096	22,977
Benefits Paid	2,939	2,667
Refunds Paid	4,351	4,201
Assets:		
PERS	70,281,539	62,273,908
Judges' Retirement System	677,999	541,003
Game Wardens' Retirement System	860,535	733,466

SOCIAL SECURITY PROGRAM

– GOAL

Provide to the employees of the State and its political subdivisions the basic protection accorded to others by the insurance system embodied in the Social Security Act.

– OBJECTIVES

Provide service to agencies through improved instructional procedures.

Continue to update recordkeeping procedures to minimize errors in reporting.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

~ ACHIEVEMENTS

Reorganized Division to place more emphasis on on-site audit program.

Held four referendums on social security coverage.

Prepared eight modifications of the Federal - State agreement which provided social security coverage for nine additional coverage groups.

~ PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Entities reporting	797	832
Assets	4,892,394	4,489,031
No. of errors corrected	1,254	2,500

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Retirement	\$ 6,014,788	\$ 6,125,944	\$ (111,156)
Social Security	20,839,927	18,083,700	2,756,227
TOTAL PROGRAMS	\$ 26,854,715	\$ 24,209,644	\$ 2,645,071
Personal Services	\$ 122,088	\$ 111,959	\$ 10,129
Operating Expenses	75,682	69,689	5,993
Capital	542	647	(105)
Grants and Benefits	26,656,403	24,027,349	2,629,054
TOTAL BY OBJECT	\$ 26,854,715	\$ 24,209,644	\$ 2,645,071
Earmarked Revenue Fund	\$ 198,312	\$ 182,295	\$ 16,017
Agency Fund	26,656,403	24,027,349	2,629,054
TOTAL FUNDING	\$ 26,854,715	\$ 24,209,644	\$ 2,645,071

TEACHERS' RETIREMENT SYSTEM

GOAL

The goal of the Teachers' Retirement System is to provide a financial program for teachers with retirement, death and disability benefits.

MAJOR ACCOMPLISHMENTS

Improved benefits offered.

Secured legislation which improved the benefits provided by the System. The employer contribution was increased to cover the additional financial liabilities created by these improvements.

Improved accounting procedures.

Completed the installation of a new accounting system. The new system will be more efficient and will make information more readily available.

ANALYSIS OF PROGRAM

TEACHERS' RETIREMENT PROGRAM

— OBJECTIVES

Maintain a program of low-risk favorable yield investments sufficient to meet operational and benefit requirements.

Utilize modern management techniques.

Provide assistance to members of the teaching profession.

— ACHIEVEMENTS

Increased assets by \$8,279,000.

Increased the yield of assets from 5.44% to 5.74%.

Completed installation of new accounting systems.

Secured legislation that improved benefits.

TEACHERS' RETIREMENT SYSTEM

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Assets	\$ 67,013,000	\$ 58,734,256
Benefits Paid	4,683,000	4,200,000
Refunds Requested	1,424	1,657
Contributions Refunded	1,042,000	1,200,000
Memberships	13,732	12,915

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Teachers' Retirement	<u>\$ 10,267,746</u>	<u>\$ 5,564,547</u>	<u>\$ 4,703,199</u>
Personal Services	\$ 59,918	\$ 56,565	\$ 3,353
Operating Expenses	38,965	36,623	2,342
Capital	8,258	66,300	(58,042)
Grants and Benefits	<u>10,160,605</u>	<u>5,405,059</u>	<u>4,755,546</u>
 TOTAL BY OBJECT	 <u>\$ 10,267,746</u>	 <u>\$ 5,564,547</u>	 <u>\$ 4,703,199</u>
 Earmarked Revenue Fund	 \$ 107,141	 \$ 159,488	 \$ (52,347)
Agency Fund	<u>10,160,605</u>	<u>5,405,059</u>	<u>4,755,546</u>
 TOTAL FUNDING	 <u>\$ 10,267,746</u>	 <u>\$ 5,564,547</u>	 <u>\$ 4,703,199</u>

LABOR & EMPLOYMENT FUNCTION

COST SUMMARY

	<u>FY 1971</u>	<u>FY 1970</u>	<u>Increase (Decrease)</u>
<u>SUMMARY BY AGENCY</u>			
Employment Security Commission	\$ 15,018,326	\$ 12,760,760	\$ 2,257,566
Industrial Accident Board	8,102,004	7,968,243	133,761
Labor & Industry, Department of	66,840	70,056	(3,216)
Public Employees' Retirement System	26,854,715	24,209,644	2,645,071
Teachers' Retirement System	10,267,746	5,564,547	4,703,199
TOTAL	<u>\$ 60,309,631</u>	<u>\$ 50,573,250</u>	<u>\$ 9,736,381</u>
<u>SUMMARY BY OBJECT</u>			
Personal Services	\$ 3,879,626	\$ 3,599,429	\$ 280,197
Operating Expenses	1,541,316	968,270	573,046
Capital	81,644	219,808	(138,164)
Grants & Benefits	54,807,045	45,785,743	9,021,302
TOTAL	<u>\$ 60,309,631</u>	<u>\$ 50,573,250</u>	<u>\$ 9,736,381</u>
<u>SUMMARY BY FUNDING</u>			
General Fund	\$ 724,494	\$ 754,021	\$ (29,527)
Earmarked Revenue Fund	1,176,675	1,167,148	9,527
Federal & Private Revenue Fund	5,414,761	4,756,688	658,073
Federal & Private Grant Clearance Fund	1,239,592	899,767	339,825
Agency Fund	51,754,109	42,995,626	8,758,483
TOTAL	<u>\$ 60,309,631</u>	<u>\$ 50,573,250</u>	<u>\$ 9,736,381</u>

function:

NATURAL RESOURCES & RECREATION

AGENCY

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FISH AND GAME DEPARTMENT

GOAL

The goal of the Fish and Game Department is to provide for the conservation and effective management of wildlife and the preservation of State parks and recreational areas.

MAJOR ACCOMPLISHMENTS

Increased participation in the area of water quality maintenance.

Fish and game biologists continue to augment the staff of engineers and sanitarians in the State Department of Health to round out the pollution control team in Montana. This working arrangement between the two departments enables Montana to approach the pollution control problem with a well-rounded team of technicians.

Provided technical assistance to State Land Commissioner in the area of land reclamation.

The Department's position on the Advisory Board to the State Land Commissioner in matters of surface mined land reclamation presents numerous opportunities for wildlife habitat development to the Fish and Game Department. The cooperative working arrangement developed with the State Land Commissioner's office has permitted us to make meaningful recommendations, not only on surface mined land reclamation, but also on development projects conducted on State lands.

Completed meaningful studies of the effect of planted trout on wild trout.

Studies on Madison River and O'Dell Creek indicate that substantial plants of catchable-size hatchery trout cause summer mortalities in wild trout. Since few planted fish survive over winter, the net result is a measurable reduction in the trout population. The implication, if these results are borne out in other studies, is that "put and take" planting should be restricted to waters with insignificant wild trout populations.

Administered the Hunter Safety Program.

The hunter safety program, administered by the Department and taught by volunteer instructors, provided instruction in the safe handling of firearms for nearly 8,000 young Montanans during the year and for a total of 99,563 students since the inception of the program.

Purchased new recreation and historic sites for public enjoyment.

During the fiscal year ended June 30, 1971, 1,454 acres were acquired at a cost of \$82,692. A total of \$304,926. was spent on development of new outdoor recreation areas and renovation of existing ones.

Initiated Water Safety Program.

A boat and water safety program has been initiated to cope with the increasing use of the State's water resources.

FISH AND GAME DEPARTMENT

Completed wildlife studies.

Wildlife surveys and inventories which provided a biological basis for game season recommendations were conducted throughout the State.

Special wildlife research was performed concerning the effects of sagebrush control on wildlife, elk-logging relationships, and the ecology of several game species.

MAJOR RECOMMENDATIONS

Continue to encourage or require the developing natural resource-oriented industries, plus State agencies assisting these industries, to cooperate with subdivisions of State government in maintaining environmental quality.

At the present time the public is demanding a cooperative effort on the part of State agencies and developing industries to maintain a quality environment. These requests from various segments of Montana's public usually are oriented toward preserving the ecosystems of Montana and the unique quality of life this area provides for its residents. Unfortunately, at the present time little preplanning precedes any resource development activity unless it is surrounded by some form of conflict. A standard procedure needs to be developed whereby interest groups contemplating development would systematically contact State government well ahead of construction so that meaningful environmental considerations could be an equal co-partner in planning.

Evaluate the role of "put and take" hatchery trout in Montana streams.

In 1970, State fish hatcheries planted 873,000 catchables, 7 to 11 inches long, at a cost of thirty cents each. Since only four out of ten are caught, each fish creeled cost seventy-five cents. Obviously, this is a very expensive program. Unfortunately, only short term benefits are realized because most of the "put and take" fish that are caught are taken within six weeks after planting. With few exceptions, the rest die. This is a popular program, but one that is economically feasible only if those who benefit pay the cost. Presently this is not the case. The Fish and Game Department's licensing structure should be revised to limit the use of "put and take" hatchery trout to the amount the persons benefiting from this program are willing to pay.

Purchase additional wildlife habitat areas.

Although it is neither realistic, nor practical for the entire State to be solely dedicated to the production of wildlife, certain key areas must serve that purpose. To this end, and in order to enhance the year-round habitats of wildlife, especially big game, additional lands should be purchased and so dedicated. In the 1971 Biennium, the Beartooth was purchased. In the 1973 Biennium, the Blacktail should be purchased.

Increase number of enforcement personnel.

Additional enforcement personnel should be employed to control the growing recreational use of private land. Much of the increase use is other than hunting and fishing.

FISH AND GAME DEPARTMENT

Increase General Fund appropriation for the Recreation and Park Program.

It is felt that this program is falling short of its goals in two major areas -- acquisition and development of new public outdoor recreation areas and implementation of a program for the preservation of historic sites.

If the necessary General Fund appropriation is made available to administer the present recreation sites in the system, funds from other sources and earned income would be available for a modest expansion. Federal Funds on a 50-50 matching basis are available from the Land and Water Conservation Fund for the acquisition and development of new outdoor recreation areas. Current information would indicate about a ten percent increase in use of the present recreation facilities over the 1970 season. An investment in expansion of the recreation and park system is a necessity if Montana is to accommodate this ever-increasing use.

The National Act for the Preservation of Historic Sites has gotten off to a slow start because of lack of funds on both Federal and State levels. This important program deserves more attention.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

— GOAL

Provide effective administrative services to assist all programs of the Department in the achievement of their goals and objectives.

— OBJECTIVES

Develop and enforce Department policies and standards.

Formulate plans and programs.

Prepare and maintain all reports required by State government.

— ACHIEVEMENTS

None submitted for this program.

— PERFORMANCE INDICATORS

None submitted for this program.

ENVIRONMENTAL RESOURCES PROGRAM

— GOAL

Provide for effective protection and enhancement of habitat that produces wildlife.

FISH AND GAME DEPARTMENT

– OBJECTIVES

Assure that the existing environment, presently sustaining fish and wildlife populations, is not unnecessarily degraded, and that necessary developments proceed compatibly with the needs of fish and wildlife.

Begin an orderly planning process that is designed to identify, understand and provide for the needs of individual species of fish and wildlife.

Participate in solving environmental problems in cooperation with other agencies.

– ACHIEVEMENTS

Provided technical assistance to the State Land Commissioner with regard to mining land reclamation.

Cooperated with State Department of Health in dealing with water pollution control problems within Montana.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Highway construction or hydraulic projects reviewed	66	Not available
Water quality problems investigated	37	Not available
Oil spills and environmental contamination problems	3	Not available
Water resource development projects	3	Not available
Pesticide registrations processed	1	Not available
Mine land reclamation plans reviewed	4	Not available
State land development projects reviewed	11	Not available
Special interdepartmental study committee assignment	8	Not available
Environmental impact statements or negative declarations reviewed	25	Not available

FISHERIES PROGRAM

– GOAL

Provide effective management of Montana's aquatic resources in order to perpetuate a broad spectrum of natural habitat and biota and to preserve the increase fishing opportunities.

– OBJECTIVES

Conduct survey and investigational work under a scheduled program to provide basic data necessary for management.

Improve, restore, and preserve fish habitat.

FISH AND GAME DEPARTMENT

Manipulate fish population (i.e. removing rough fish and chemicals and restocking with game fish, stocking small game fish in waters where there is inadequate reproduction, and introducing new species).

Develop fishing regulations.

Develop commercial fishing of rough fish.

Determine needs and make recommendations for fisherman access sites and impoundments to be built for sport fishing.

— ACHIEVEMENTS

Completed meaningful studies on the effect of planted trout on wild trout.

Filed thirty-three notices of water appropriation to maintain minimum flows for preservation of fish and wildlife habitat.

Constructed spawning grounds on Pishkun Reservoir for Northern Pike.

Introduced Northern Pike in the Fort Peck Reservoir.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Commercial fish harvest (pounds)	952,942	825,092
Fish planted:		
Washoe Park Trout Hatchery	415,490	538,088
Jocko River Trout Hatchery	309,687	196,978
Giant Springs Trout Hatchery	720,109	509,659
Big Springs Trout Hatchery	2,349,013	1,760,946
Yellowstone River Trout Hatchery	163,215	130,562
Bluewater Spring Trout Hatchery	1,067,077	1,039,021
Flathead Lake Salmon Hatchery	3,873,476	4,817,775

GAME MANAGEMENT PROGRAM

— GOAL

Manage and maintain Montana's wildlife resource and its habitat for its intrinsic and ecological values and the recreational, economic, scientific and educational use opportunities provided to the people of Montana.

— OBJECTIVES

Produce and maintain a maximum breeding stock of game species on all suitable lands in Montana and utilize the annual crops produced by this stock through recreational use.

FISH AND GAME DEPARTMENT

Acquire, develop and maintain key areas of wildlife habitat in a manner which will benefit wildlife species and contribute to the recreational, economic and educational needs of people in Montana.

Inventory the wildlife resource and its habitat and conduct wildlife surveys and research as necessary throughout the State to provide biological information for scientific game management and for any other program that benefits wildlife.

- ACHIEVEMENTS

Performed, developed and maintained operations on 208,119 acres of wildlife habitat controlled by the Department.

Conducted habitat management to primarily benefit elk on 152,978 acres of big game range.

Increased payments in lieu of taxes on deeded lands to \$30,972.

Conducted wildlife surveys and inventories which provided a biological basis for game season recommendations.

Performed research on the effects of sagebrush control on wildlife, elk-logging relationships, and the ecology of several game species.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Game harvested		
Big game	144,000	132,000
Game birds	353,000	440,000
Ducks	205,700	204,800
Geese	11,300	12,000
Game management area development		
Game management areas (acres)	208,119	154,000
Fence maintained (miles)	300	300
Roads and trails maintained (miles)	187	187
Land cultivated (acres)	4,000	4,000
Buildings maintained	100	100

INFORMATION AND EDUCATION PROGRAM

- GOAL

Inform and educate the public on all matters concerning fish and game and other associated areas of outdoor recreation in Montana.

- OBJECTIVES

Provide information and instruction, relative to the natural environment, landowner-sportsmen relationships, preventive law enforcement, hunter and boating safety, various phases of outdoor recreation and all other areas concerning fish and game within the State.

FISH AND GAME DEPARTMENT

– ACHIEVEMENTS

Answered thousands of written telephoned and spoken requests on fish and game, conservation, outdoor recreation and many other related topics.

Prepared various brochures and publications to explain regulations, provide educational materials and explain recreational potentials in Montana.

Put into full production, a full color, bi-monthly publication, "Montana Outdoors".

Provided instruction in conservation at various youth camps and teacher workshops throughout Montana.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Public inquiries answered	80,000	65,000
Hunter safety students processed	8,000	7,000
News releases mailed	46,000	41,600

LAW ENFORCEMENT PROGRAM

– GOAL

Provide effective enforcement of Montana's Fish and Game Laws and Regulations.

– OBJECTIVES

Protect fish and wildlife resources and their habitat from willful or negligent destruction by attaining an acceptable level of compliance to regulations and laws relating to fish, game, parks and recreation.

Assist with the collection of biological and management information.

Disseminate knowledge and information about fish and wildlife resources, regulations and management to increase public understanding and cooperation in the sound utilization and conservation of these resources.

Promote hunting and fishing access for the public when possible.

Recognize the interest of those who derive their livelihood, pleasure or recreation from the fish and wildlife.

Cooperate with and encourage cooperation among the agencies, groups and individuals concerned with laws respecting wildlife resources.

Assist the people responsible for fish and wildlife management in every way possible to accomplish the Department's overall objectives.

Promote hunting, boating and water safety for public protection and enjoyment.

FISH AND GAME DEPARTMENT

– ACHIEVEMENTS

Initiated a boat and water safety program to cope with the increasing use of the State's water resources.

Accomplished preliminary groundwork to obtain Department of Defense funds to administer ABM impact on recreational resources.

Initiated a new concept in administration of the special license system.

Established guidelines and procedures for the administration of the new outfitter law.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Creel checks	29,029	32,126
Game bag checks	26,702	19,096
NTA & C forms issued	2,209	2,379
Courtesy citations issued	678	498
Total licenses sold	970,713	Not submitted

RECREATION AND PARKS PROGRAM

– GOAL

Conserve the scenic historic, archaeologic, scientific and recreational resources of the State of Montana in order that they may contribute to the cultural, recreational and economic life of the people of Montana.

– OBJECTIVES

Provide for the use and enjoyment of these resources by the general public-residents and non-residents.

Prepare a Statewide Historic Preservation Plan for the purpose of qualifying Montana for Federal matching funds from the National Act for the Preservation of Historic Sites.

Prepare a Statewide Outdoor Recreation Plan for the purpose of qualifying Montana for the Federal matching funds from the Land and Water Conservation Fund Act.

– ACHIEVEMENTS

Developed and operated the State Parks System in conjunction with the fishing access program.

Acquired 1,453 acres at a cost of \$82,692.

Developed new outdoor recreation areas and renovated existing ones at a cost of \$304,926.

Collected data through surveys and other methods for use in preparing a revision of the Montana State Outdoor Recreation Program.

FISH AND GAME DEPARTMENT

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Land purchased	1,293 acres	617 acres
Land acquired from easement	160 acres	1,052 acres
Projects approved	16	18

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 917,628	\$ 1,009,609	\$ (91,981)
Environmental Resources	111,665	108,848	2,817
Fisheries	953,371	957,782	(4,411)
Game Management	1,128,045	979,864	148,181
Information and Education	461,878	406,513	55,365
Law Enforcement	1,174,706	1,045,244	129,462
Recreation and Parks	1,268,163*	881,266*	386,897
TOTAL PROGRAMS	\$ 6,015,456	\$ 5,389,126	\$ 626,330
Personal Services	\$ 3,226,054	\$ 3,074,893	\$ 151,161
Operating Expenses	1,669,973	1,490,676	179,297
Capital Equipment	407,154	454,153	(46,999)
Grants and Benefits	712,275*	369,404*	342,871
TOTAL BY OBJECT	\$ 6,015,456	\$ 5,389,126	\$ 626,330
General Fund	\$ 150,675	\$ 156,137	\$ (5,462)
Earmarked Revenue Fund	3,963,784	3,804,006	159,778
Federal & Private Revenue Fund	1,302,046	1,189,993	112,053
Federal & Private Grant Clearance Fund	598,576*	232,955*	365,621
Bond Proceeds & Insurance Clearance Fund	375	6,035	(5,660)
TOTAL FUNDING	\$ 6,015,456	\$ 5,389,126	\$ 626,330

* B.O.R. City-County Projects included.

STATE FORESTER

GOAL

The goal of the State Forester is to provide forest fire protection for forest and watershed land; conduct a management program for State forest lands; provide assistance and advice to private woodland owners; and control fire hazards and tree diseases in the forest land of the State.

MAJOR ACCOMPLISHMENTS

Began an environmental team approach to forest land management.

This environmental team was organized within the office and provided a new approach to the management of State-owned forest lands. This team was made available to private forest lands under the Cooperative Forest Management Program.

Brought to a total of seventeen, the number of counties enrolled in the Cooperative Rural Fire Protection Program.

This program provides fire fighting equipment and fire training sessions to rural fire protection units in seventeen counties. The counties assume operation of the county fire protection program but may request assistance in emergencies.

Accepted responsibilities for more than one million additional acres of forest lands.

Following the request of the Northern Montana Forestry Association and at the direction of the State Board of Forestry, the State Forester assumed fire responsibilities for more than one million additional acres of forest land.

Provided leadership in improvement of forest management practices.

The office sponsored the Intermountain Forest Fire Symposium, participated in work of the Council on Natural Resources and worked with the State Department of Health in establishing standards for forest management practices involving use of fire.

Installed data processing equipment.

This equipment was connected directly to the computers in Helena. This greatly increased the efficiency of the State Forester's Office.

Added twenty acres to seedling tree nursery.

Twenty acres were added to the productivity capacity of the seedling tree nursery. This will permit proper rest and rotation that is necessary for producing higher quality nursery stock.

STATE FORESTER

MAJOR RECOMMENDATIONS

Increase the appropriation for fire protection.

The State Forester presently provides fire protection directly to 2,500,000 acres; through cooperative agreements with other land management and protection agencies, to 1,000,000 acres; and through cooperative programs, to 18,500,000 acres. However, about 30,000,000 acres still are not receiving adequate protection. An example of this is the non-forested watershed and fires on these grasslands such as the one that destroyed Oswego.

Promote the increased manufacturing of wood products within Montana.

One sawmill in Montana produces enough lumber in two weeks to supply annual needs for Montana forest products. The additional rough and planed lumber is shipped to other parts of the nation for re-manufacture. Special emphasis must be placed on the use of Montana rough lumber in the local manufacture of wood items to boost local economy rather than permit continued heavy export of raw material.

ANALYSIS OF PROGRAMS

DEPARTMENT OPERATIONS PROGRAM

– GOAL

Provide management and direction for the programs of the office of the State Forester.

– OBJECTIVES

Develop and enforce policies and standards.

Maintain all records and make all reports required by State government.

– ACHIEVEMENTS

Installed data processing equipment which is directly linked to the computer in Helena.

Expanded Missoula Central Warehouse to support a 150 man temporary fire fighting organization.

– PERFORMANCE INDICATORS

No performance indicators submitted.

FOREST MANAGEMENT PROGRAM

– GOAL

Provide sustained maximum income for schools and other trust income.

Assist private landowners in developing and protecting forest and related resources.

STATE FORESTER

– OBJECTIVES

Provide technical forestry assistance to woodland owners and primary wood processors.

Work with regional organizations in conserving the State's private timber resources.

– ACHIEVEMENTS

Assisted 776 forest landowners and 108 operators in forest-related industries.

Began an environmental team approach to land management.

Added a Forest Insect and Disease Supervisor to the staff.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of private forest owners receiving assistance	884	931
Christmas tree sale income	\$ 11,201	\$ 12,637
Grazing and summer home income	38,876	31,887

FOREST AND RANGE FIRE PROTECTION PROGRAM

– GOAL

Obtain or provide efficient and economical fire protection for State and privately owned land resources.

– OBJECTIVES

Administer State fire laws concerning private lands within the State.

Establish adequate fire control organizations.

– ACHIEVEMENTS

Controlled 433 forest fires during the fire season.

Assumed fire responsibilities for an additional one and one-half million acres of forest land.

Established fire control programs with seventeen counties.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Number of counties under State fire protection program	17	14

STATE FORESTER

INSTITUTION FORESTRY WORK PROGRAM

— GOAL

Rehabilitate juvenile delinquents through a program of work experience in improving State-owned land.

— OBJECTIVES

Provide on-the-job training in fire suppression, first-aid, and carpentry.

— ACHIEVEMENTS

Provided 1,480 man-days on forestry projects.

Controlled seven forest fires.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Man-days of thinning	189	246
Estimated value of carpenter projects	6,970	8,915
Fire suppression man-days	50	61

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Department Operations	\$ 139,965	\$ 139,452	\$ 513
Forest Management	385,123	342,099	43,024
Forest and Range Fire Protection	968,948	744,883	224,065
Institution Forestry Work	42,862	38,829	4,033
TOTAL PROGRAMS	<u>\$ 1,536,898</u>	<u>\$ 1,265,263</u>	<u>\$ 271,635</u>
Personal Services	\$ 759,844	\$ 621,978	\$ 137,866
Operating Expenses	281,974	280,759	1,215
Capital	137,499	63,018	74,481
Grants and Benefits	357,581	299,508	58,073
TOTAL BY OBJECT	<u>\$ 1,536,898</u>	<u>\$ 1,265,263</u>	<u>\$ 271,635</u>
General Fund	\$ 692,964	\$ 619,480	\$ 73,484
Earmarked Revenue Fund	290,722	279,699	11,023
Federal and Private Revenue Fund	372,797	138,839	233,958
Federal and Private Grant Clearance Fund	177,496	222,960	(45,464)
Bond Proceeds & Insurance Fund	2,919	4,285	(1,366)
TOTAL FUNDING	<u>\$ 1,536,898</u>	<u>\$ 1,265,263</u>	<u>\$ 271,635</u>

GRASS CONSERVATION COMMISSION

GOAL

The goal of the Grass Conservation Commission is to provide for the effective conservation, protection, restoration, and utilization of grass, forage, and range resources in the State.

MAJOR ACCOMPLISHMENTS

Negotiated a new agreement with Bureau of Land Management.

A new memorandum of Understanding and Cooperative Agreement was negotiated with the Bureau of Land Management. The working relationship between the Commission and the Bureau has been improved.

Implemented a new bookkeeping system.

In response to the recommendation of the Legislative Auditor, a new bookkeeping system was implemented.

MAJOR RECOMMENDATIONS

Seek approval for administrator of Grass Conservation Division.

The administrator of the Grass Conservation Division of the new Department of Natural Resources and Conservation should be approved by the Association of State Grazing Districts.

Appoint a present commission member to Board and establish an Advisory Board.

One member of the present Grass Commission should be appointed to the new Board of Natural Resources and Conservation. In addition, an Advisory Board selected from the present Grass Commission should be established to advise the Board on matters related to grass conservation.

ANALYSIS OF PROGRAMS

GRAZING DISTRICT SUPERVISION PROGRAM

- OBJECTIVES

Supervise the operation of State Grazing Districts.

Conduct hearings demanded by law.

GRASS CONSERVATION COMMISSION

Advise the Department of State Lands.

— ACHIEVEMENTS

Negotiated a new agreement with Bureau of Land Management.

Implemented new bookkeeping system.

Operated with a part-time secretary and was able to pay the previous year's expenses.

— PERFORMANCE INDICATORS

None submitted.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Grazing District Supervision	<u>\$ 14,186</u>	<u>\$ 18,558</u>	<u>\$ (4,372)</u>
Personal Services	\$ 5,314	\$ 11,252	\$ (5,938)
Operating Expenses	<u>8,872</u>	<u>7,306</u>	<u>1,566</u>
TOTAL BY OBJECT	<u>\$ 14,186</u>	<u>\$ 18,558</u>	<u>\$ (4,372)</u>
Earmarked Revenue Fund	<u>\$ 14,186</u>	<u>\$ 18,558</u>	<u>\$ (4,372)</u>

SOIL CONSERVATION COMMITTEE

GOAL

The goal of the Soil Conservation Committee is to administer the Conservation Districts Law and to organize and assist Conservation Districts.

MAJOR ACCOMPLISHMENTS

Added thirteen cities and towns to Conservation Districts.

Hearings and referendums were held in fifteen cities and towns. Thirteen of these voted to join the Conservation Districts. This brings to fifty-three the number of towns and cities included within Conservation Districts.

Developed Rangeland Resource Plan.

The Rangeland Resource Plan was developed by a steering committee under the jurisdiction of the Committee. The Legislature funded the Plan for the 1973 Biennium.

Conducted workshop.

A two-day workshop in Natural Resource Conservation and Development was held for farm and ranch organization leaders.

Active in Watershed Planning Program.

Three projects are being constructed with two more authorized for construction. Three additional are being actively planned while the preliminary investigations of seven projects continues.

MAJOR RECOMMENDATIONS

Increase appropriation.

There is a large backlog of Watershed Protection and Flood Prevention Applications. An additional \$10,000 will be needed to get these projects ready as Federal Funds become available.

Develop a comprehensive Land Use Plan.

In order to guide development and utilization of land and related natural resources, a comprehensive land use plan for the State should be authorized and developed.

Establish a monitoring program.

This program would ascertain soil, range, sediment and agricultural waste conditions on which to base sound conservation plans. This information would be relayed to legislators and the public.

SOIL CONSERVATION COMMITTEE

Study water codes for intermittent streams.

A study of proposed water code legislation, which includes the problems associated with the uses of intermittent streams in eastern Montana, should be authorized.

ANALYSIS OF PROGRAMS

SUPERVISION & ASSISTANCE OF SOIL & WATER CONSERVATION DISTRICTS PROGRAM

– GOAL

Foster proper development and management of land by providing supervision and assistance to soil and water conservation districts.

– OBJECTIVES

Inform supervisors of the districts of the activities and experience of other districts.

Coordinate the programs of the districts.

Secure the cooperation of the agencies of the Federal Government.

Disseminate information concerning the activities of the conservation districts and encourage formation of districts where it is desirable.

– ACHIEVEMENTS

Added thirteen cities and towns to conservation districts.

Developed Rangeland Resources Plan.

Conducted workshop for farm and ranch organization leaders.

Secured investment of over twelve million dollars by Montana's people.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Districts Assisted	58	58
Acres of private land assisted	42,630,306	41,987,127
Workshops conducted	2	6
Cities and towns added to districts	13	10

WATERSHED PLANNING PROGRAM

– GOAL

Accelerate water and related resources development under watershed projects thereby preventing floods, providing for water storage, improving water management and aiding recreational and wildlife projects.

SOIL CONSERVATION COMMITTEE

– OBJECTIVES

Process and plan watershed applications in order to take advantage of available construction funds.

– ACHIEVEMENTS

Continued construction activities on three projects which total \$5,550,000 in estimated costs.

Received authorization to begin construction of two projects.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Work plan completed	1	1
Value of projects planned	\$2,106,670	\$2,747,150

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Supervision & Assistance of Soil & Water Conservation Districts	\$ 26,328	\$ 25,702	\$ 626
Watershed Planning	<u>95,480</u>	<u>54,538</u>	<u>40,942</u>
TOTAL PROGRAMS	<u><u>\$ 121,808</u></u>	<u><u>\$ 80,240</u></u>	<u><u>\$ 41,568</u></u>
Personal Services	\$ 17,144	\$ 16,411	\$ 733
Operating Expenses	104,664	63,718	40,946
Capital	<u>0</u>	<u>111</u>	<u>(111)</u>
TOTAL BY OBJECT	<u><u>\$ 121,808</u></u>	<u><u>\$ 80,240</u></u>	<u><u>\$ 41,568</u></u>
General Fund	<u><u>\$ 121,808</u></u>	<u><u>\$ 80,240</u></u>	<u><u>\$ 41,568</u></u>

WATER RESOURCES BOARD

GOAL

The goal of the Water Resources Board is to assure the maximum utilization of Montana's water resources.

MAJOR ACCOMPLISHMENTS

Coordinated Federal, State and local planning.

Received \$180,000 from the Bureau of Reclamation for development of State Water Plan. This Water Plan will be coordinated with the plans of eleven other western states. In addition, funds were received to study the Wind - Big Horn - Clark Fork River in conjunction with Wyoming and the U.S. Department of Agriculture.

Repaired and improved projects.

Nearly \$360,000 was spent for the repair and expansion of four Water Resources Board projects.

Published new publications.

In Fiscal Year 1971, three inventory reports which inventoried the water and related land resources of the State, were published. In addition, a River Basin modeling report, which illustrates the use of computer modeling in water resource planning; and County Surveys, which record water rights and document water use in fifty-five counties, were issued.

Contracted feasibility studies.

Two studies were contracted. One assembled all available data on water resources in two conservancy districts, the other will determine the alternatives in securing potable water in some eastern Montana communities.

Closed trustee accounts.

These accounts were closed and this will result in savings in interest and man-hours.

Held informational meetings.

The Board conducted nine informational meetings which were to inform the public of the Board's objectives and programs and of legislative proposals. These meetings were attended by approximately 550 people.

MAJOR RECOMMENDATIONS

Strengthened surface and groundwater laws.

Montana is far behind other western states in the area of ground and surface water rights. The law should be changed to require people to file documents on water they are using.

WATER RESOURCES BOARD

Enact a law of abandonment for non-use of water rights.

This law would allow the Board to maintain records on only those water rights which are being used.

Change the Flood Plain Management Law.

The law should be changed to delineate floodways as having a once in 100 years flood frequency instead of the present fifty years. This 100 year frequency is more common nationwide and is the basis of the Federal Flood Insurance Program.

Strengthen dam safety laws.

State law should provide for inspection, regulation and supervision of dams and reservoirs.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Provide day-to-day administrative support for the Board's activities.

– OBJECTIVES

Maintain an effective personnel management system.

Update and provide more efficient fiscal procedures.

Insure public awareness of developments in the water resources field.

– ACHIEVEMENTS

Merit salary increases were awarded to employees.

Personnel information on each employee was kept and updated.

Closed trustee accounts.

Organized nine informational meetings.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Job descriptions established	65	13
Newsletters printed	4	Not submitted

WATER RESOURCES BOARD

ENGINEERING PROGRAM

– G O A L

Provide accurate professional assistance to all other programs of the Board and engineering services to Water Users' Associations who use water from the Board's projects.

– O B J E C T I V E S

Assist existing Board projects.

Establish guidelines in the Flood Management Program.

– A C H I E V E M E N T S

Began construction on the reorganization of the Sidney Project.

Planned replacement work for the Columbus Water Users' Association Project.

Replaced two water control structures on Daly Ditches near Hamilton.

Maintained fifty-one stream flow stations.

– P E R F O R M A N C E I N D I C A T O R S

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Major construction projects	4	Not available

WATER RESOURCES PROGRAM

– G O A L

Protect and utilize surface and groundwater for the greatest benefit of Montana.

– O B J E C T I V E S

Develop a complete and current inventory system of all surface and groundwater rights.

– A C H I E V E M E N T S

Published three Water Resource surveys of counties and completed several field surveys.

Continued water rights study of interstate streams as part of the Yellowstone River Compact.

Increased microfilming of counties surface water rights.

Catalogued more groundwater appropriation than in the previous year.

Cooperated with U.S. Geological Survey in studies on major population and problem areas.

WATER RESOURCES BOARD

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Groundwater appropriations catalogued	1,344	1,200
County inventories completed	10	10

PLANNING PROGRAM

– GOAL

Formulate and adopt a comprehensive, coordinated multiple use water resources plan which will set out a progressive program for the conservation and development of the State's water resources.

– OBJECTIVES

Survey present water and land use.

Project future water demand based upon evaluation of soils, topography, and irrigation practices.

– ACHIEVEMENTS

Coordinated Federal, State and local planning.

Conducted feasibility studies.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Inventory series reports	3	Not available
Feasibility studies	3	Not available

COUNCIL ON NATURAL RESOURCES AND DEVELOPMENT PROGRAM

– GOAL

Provide effective development, conservation and protection of the State's natural resources.

– OBJECTIVES

Eliminate duplication of overlapping responsibilities and coordinate efforts in the area of natural resources.

– ACHIEVEMENTS

Conducted studies of the Clark Fork of the Yellowstone and the Smith Rivers.

Drafted water pollution control legislation.

WATER RESOURCES BOARD

Initiated examination of Missouri Breaks Scenic River Bill.

Provided professional landscape architectural services for all State agencies.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Landscape architect projects	44	Not available

RIVER BASINS COMMISSION PROGRAM**- GOAL**

Provide accurate information collection and planning of water and related land resources for each river basin region.

- OBJECTIVES

Plan for the optimum development and utilization of the region's water and related land resources to assure the greatest benefit to the people of Montana.

- ACHIEVEMENTS

Completed a subregional water resource framework plan for the Pacific Northwest River Basins Commission, began a framework plan for the entire region, and prepared a Priorities Report for Congress.

Reviewed drafts of framework plans for the Missouri Basin Inter-Agency Committee.

- PERFORMANCE INDICATORS

None submitted.

WATER RESOURCES BOARD

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 181,998	\$ 164,860	\$ 17,138
Engineering	601,568	259,704	341,864
Water Resources	295,703	292,287	3,416
Planning	275,233	224,058	51,175
Council on Natural Resources and Development	32,260	13,022	19,238
River Basins Commission	<u>37,330</u>	<u>35,425</u>	<u>1,905</u>
 TOTAL PROGRAMS	 <u>\$ 1,424,092</u>	 <u>\$ 989,356</u>	 <u>\$ 434,736</u>
 Personal Services	 \$ 557,219	 \$ 500,190	 \$ 57,029
Operating Expenses	793,027	443,107	349,920
Capital	19,416	46,059	(26,643)
Grants and Benefits	<u>54,430</u>	<u>0</u>	<u>54,430</u>
 TOTAL BY OBJECT	 <u>\$ 1,424,092</u>	 <u>\$ 989,356</u>	 <u>\$ 434,736</u>
 General Fund	 \$ 1,076,109	 \$ 769,409	 \$ 306,700
Earmarked Revenue Fund	152,056	150,027	2,029
Federal and Private Revenue Fund	193,611	69,920	123,691
Federal and Private Grant Clearance Fund	1,316	0	1,316
Agency Fund	<u>1,000</u>	<u>0</u>	<u>1,000</u>
 TOTAL FUNDING	 <u>\$ 1,424,092</u>	 <u>\$ 989,356</u>	 <u>\$ 434,736</u>

NATURAL RESOURCES & RECREATION FUNCTION

COST SUMMARY

	<u>FY 1971</u>	<u>FY 1970</u>	<u>Increase (Decrease)</u>
<u>SUMMARY BY AGENCY</u>			
Fish and Game Department	\$ 6,015,456	\$ 5,389,126	\$ 626,330
Forester, State	1,536,898	1,265,263	271,635
Grass Conservation Commission	14,186	18,558	(4,372)
Soil Conservation Committee	121,808	80,240	41,568
Water Resources Board	1,424,092	989,356	434,736
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 9,112,440</u>	<u>\$ 7,742,543</u>	<u>\$ 1,369,897</u>
<u>SUMMARY BY OBJECT</u>			
Personal Services	\$ 4,565,575	\$ 4,224,724	\$ 340,851
Operating Expenses	2,858,510	2,285,566	572,944
Capital	564,069	563,341	728
Grants & Benefits	1,124,286	668,912	455,374
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 9,112,440</u>	<u>\$ 7,742,543</u>	<u>\$ 1,369,897</u>
<u>SUMMARY BY FUNDING</u>			
General Fund	\$ 2,041,556	\$ 1,625,266	\$ 416,290
Earmarked Revenue Fund	4,420,748	4,252,290	168,458
Federal & Private Revenue Fund	1,868,454	1,398,752	469,702
Federal & Private Grant Clearance Fund	777,388	455,915	321,473
Bond Proceeds & Insurance Clearance Fund	3,294	10,320	(7,026)
Agency Fund	1,000	0	1,000
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 9,112,440</u>	<u>\$ 7,742,543</u>	<u>\$ 1,369,897</u>

function:

PUBLIC SAFETY

AGENCY

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ADJUTANT GENERAL

GOAL

The goal of the Office of the Adjutant General is to provide trained and equipped National Guard units for State emergency duty in the protection of life and property, preservation of the peace and maintenance of order and public safety. It also provides trained and equipped units to supplement the active Army and Air Force in times of national emergency.

MAJOR ACCOMPLISHMENTS

Improved status of training.

Air National Guard: Entire unit deployed to another base for annual training. (First time in ten years.) Group was rated in top 10% nationally in accomplishment of annual flying requirements.

Army National Guard: Successfully conducted training tests for guard units, conducted special forces training in Panama, conducted officer candidate and non-commissioned officers schools and modernized the army aviation operation.

Improved training facilities.

Improved training facilities with a new armory at Fort Harrison, increased size of fenced security compounds, and initiated planning for hangar addition and armory facility at Helena.

Increased readiness for emergencies.

Increased readiness for emergencies by improving training, participating in command post exercises, and entering in agreements with State and Federal agencies for use of helicopters for forest fire suppression.

Implemented a technician review board.

A technician review board was inaugurated to improve screening and hiring of federally paid civil service technicians.

MAJOR RECOMMENDATIONS

Increase funds for repair and maintenance of facilities and minor capital improvements.

If major repair costs to State owned armories and other facilities are to be averted, the repair and maintenance effort must be increased. The advancing age of some of these facilities makes increased maintenance costs inevitable.

ADJUTANT GENERAL

Construct new armory facility at Missoula and enlarge facilities at Billings and Kalispell.

A new armory facility is required at Missoula to replace the obsolete buildings currently in use at Fort Missoula. Increased facilities are required at Billings and Kalispell to meet increased size of units and changed missions.

Employ budget and accounting officer.

Provide funding to employ a budget and accounting officer due to increased accounting requirements.

Salary standards for State employees.

State employees working alongside Federal employees generally receive a lesser salary and fewer benefits. Since previously adopted wage schedules and job classifications were abandoned when appropriations were reduced, the disparity between State and Federal employees increases as time passes.

ANALYSIS OF PROGRAM

NATIONAL GUARD PROGRAM

— OBJECTIVES

Maintain and improve the organization's state of readiness for response to emergency.

— ACHIEVEMENTS

Conducted successful training mission.

Improved certain training facilities.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Guardsmen receiving training:			Montana Military Academy		
Army	2,628	2,617	Cadets graduated	12	17
Air	771	798	Non commissioned officers graduated	27	36
Military occupational specialty tests administered	1,164	641	Aircraft hours flown:		
Personnel actions accomplished (enlistments and discharge)	1,081	1,528	Army National Guard	5,199	4,802
Service school training completed:			Air National Guard	5,956	5,968
Officers	80	78	Supply transactions:		
Enlisted men	44	8	Army National Guard	99,369	92,430
			Air National Guard	92,445	78,645

ADJUTANT GENERAL

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
National Guard	<u>\$ 475,335</u>	<u>\$ 452,017</u>	<u>\$ 23,318</u>
Personal Services	\$ 185,809	\$ 179,412	\$ 6,397
Operating Expenses	288,468	266,527	21,941
Capital	<u>1,058</u>	<u>6,078</u>	<u>(5,020)</u>
 TOTAL BY OBJECT	 <u>\$ 475,335</u>	 <u>\$ 452,017</u>	 <u>\$ 23,318</u>
 General Fund	 \$ 349,665	 \$ 346,409	 \$ 3,256
Federal & Private Revenue Fund	<u>125,670</u>	<u>105,608</u>	<u>20,062</u>
 TOTAL FUNDING	 <u>\$ 475,335</u>	 <u>\$ 452,017</u>	 <u>\$ 23,318</u>

CIVIL DEFENSE

GOAL

The goal of the Civil Defense Agency is to provide for the survival, relief and protection of Montana's population in the event of nuclear attack or natural disaster.

MAJOR ACCOMPLISHMENTS

Cooperated in establishing several emergency operating centers in Montana.

The Agency assisted in the planning, provided resource personnel, and secured federal contribution in the establishment of several emergency operating centers.

Rewrote and updated seven county basic survival plans.

The entire staff of the agency and others spent a week in seven different counties completely rewriting and updating that county's basic survival plan.

Acquired emergency equipment.

Began a new program on Federal Excess Property which allowed the Agency to obtain large pieces of emergency equipment for transportation changes only.

Provided radiological monitoring instruments for the State.

The instruments were distributed and are inspected, maintained, and calibrated by this agency.

Acted as a dispersing agency for Federal funds.

The Agency obtained and dispersed Federal matching funds for personnel and administrative programs, for construction and renovation of emergency operating centers, and for adequate communication and warning devices.

Secured legislation.

The Agency was instrumental in the preparation of House Bill 149 which provided funds for emergency and disaster situations.

MAJOR RECOMMENDATIONS

Increase appropriation.

Additional funds will be needed to employ a Radiological Defense Officer and to meet increased travel expenses.

CIVIL DEFENSE

ANALYSIS OF PROGRAMS

CIVIL DEFENSE COORDINATION PROGRAM

- OBJECTIVES

Increase operational capability to assure the continuity of State and local governments in the event of disaster or enemy attack.

Organize and train operational civil defense staffs.

- ACHIEVEMENTS

Added a new staff member as an Administrative Assistant.

Acquired a Federal contract to provide a licensed architect and engineer service for the State.

Conducted Civil Defense exercises throughout the State.

Provided for the marking of shelter spaces.

Developed and approved community shelter plans for eighteen counties.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Individuals trained	21,388	21,569	Shelter kits serviced	892	851
Monitoring sets serviced	695	787	Shelter kits inspected	608	531
Dosimeters processed	3,007	2,114	New facilities located	65	95
Misc. instruments serviced	6,207	4,503	Total shelter spaces available	402,295	394,546

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Civil Defense Coordination	<u>\$ 286,690</u>	<u>\$ 301,125</u>	<u>\$ (14,435)</u>
Personal Services	\$ 156,685	\$ 142,942	\$ 13,743
Operating Expenses	39,832	37,979	1,853
Capital	0	133	(133)
Grants and Benefits	<u>90,173</u>	<u>120,071</u>	<u>(29,898)</u>
TOTAL BY OBJECT	<u>\$ 286,690</u>	<u>\$ 301,125</u>	<u>\$ (14,435)</u>
General Fund	\$ 72,892	\$ 69,470	\$ 3,422
Federal and Private Revenue Fund	123,834	113,284	10,550
Federal and Private Grant Clearance Fund	<u>89,964</u>	<u>118,371</u>	<u>(28,407)</u>
TOTAL FUNDING	<u>\$ 286,690</u>	<u>\$ 301,125</u>	<u>\$ (14,435)</u>

HIGHWAY PATROL

GOAL

The goal of the Montana Highway Patrol is to provide safety for all citizens using the highway system through accident prevention and assistance in maintaining the peace and dignity of the State.

MAJOR ACCOMPLISHMENTS

Assisted the Legislature in drafting safety legislation.

Passage of the Implied Consent Law and the four year driver licensing law, in addition to numerous other traffic orientated bills, have improved highway safety programs.

Enlarged the public education programs throughout the State.

Concentrated effort toward public education was made by the establishment of a safety and education officer in five major communities throughout the State. A concerted effort is under way to bring the National Safety Council's defensive driving course to as many Montana drivers as is humanly possible with this available manpower.

MAJOR RECOMMENDATIONS

Design and develop a Statewide communications network.

The ability to contact, mobilize and move personnel to the problem areas is a must if full potential is to be derived from available manpower.

Establish a Planning and Research Department within the Patrol.

In order to stimulate a truly effective and efficient operation, planning and organization of resource material, time, and manpower must be accomplished to attain stated objectives.

Increase uniformed personnel.

A major factor in reducing the State's annual death toll is adequate coverage of the roadways by enforcement personnel whose efforts are pointed toward accident prevention through selective enforcement.

Install underground fuel tanks throughout the State.

The purchase of bulk fuel is necessary to control the needless expenditure of additional public funds.

HIGHWAY PATROL

ANALYSIS OF PROGRAMS

PATROL OPERATIONS PROGRAM

– GOAL

Plan, coordinate, and direct the efforts of the Department toward improving service to the citizens of the State.

– OBJECTIVES

Provide effective administration, accounting, records accident analysis, procurement, safety and education and public information.

– ACHIEVEMENTS

Substantial reduction of the carnage on the streets and highways within the State.

Increased activity in the area of public education through defensive driving courses, school bus driver seminars, support of and participation in driver education within the school system.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Hours spent on safety presentations	1,290	1,262
School bus inspections performed	1,172	1,837
Hours spent administering Defensive Driving Course, various school bus driver seminars, first aid courses	4,200	3,500

DRIVER LICENSING PROGRAM

– GOAL

Provide the best possible service to the public in drivers licensing areas while maintaining the highest standards.

– OBJECTIVES

Effectively administer renewal of driver licenses for the general public.

Examine new applicants and persons referred for reasons of driving difficulties.

Maintain a complete records system containing each driver's history and, based on that history, attempt to improve the performance and ability of all drivers.

– ACHIEVEMENTS

Experienced effect in results in the Driver Improvement Program which was instituted in Fiscal Year 1969-70.

HIGHWAY PATROL

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Licenses renewed	176,742	139,717
New licenses issued	42,408	42,243
Licenses suspended under driver improvement program	1,155	3,282
Licenses revoked	1,777	1,560
Licenses suspended under Safety Responsibility Law	3,665	3,293

FIELD SERVICES PROGRAM

– GOAL

Move traffic from point of origin to destination as quickly and safely as possible through regulation and supervision of vehicular traffic.

– OBJECTIVES

Provide the State with effective commercial vehicle enforcement, traffic patrol, accident investigation, mercy details, auto theft investigation, rescue detail, subpoena service, vehicle inspection, livestock inspection, and traffic law enforcement.

– ACHIEVEMENTS

Increased personal contact with the motoring public in education and enforcement.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Citations and warnings issued	103,428	91,505
Accidents investigated	7,223	7,410

COMMERCIAL VEHICLE REGULATION PROGRAM

– GOAL

Curtail illegal activity by enforcement of weight regulations, registration fees and required tax permits by commercial haulers.

– OBJECTIVES

Insure necessary gross vehicle weight law enforcement, registration enforcement, weighing detail, truck inspection, gross vehicle weight fees collections, diesel gas tax enforcement, and public information.

HIGHWAY PATROL

– ACHIEVEMENTS

Aided in the collection of fees related to commercial vehicle regulation

Aided in the registration of commercial vehicles engaged in seasonal agricultural operations.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Contacts with commercial, agricultural and forest product vehicles	10,596	24,755

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Patrol Operations	\$ 508,024	\$ 498,205	\$ 9,819
Driver Licensing	648,797	616,543	32,254
Field Services	1,897,155	1,632,246	264,909
Commercial Vehicle Regulations	<u>159,893</u>	<u>141,116</u>	<u>18,777</u>
TOTAL PROGRAMS	<u><u>\$ 3,213,869</u></u>	<u><u>\$ 2,888,110</u></u>	<u><u>\$ 325,759</u></u>
Personal Services	\$ 1,940,948	\$ 1,771,349	\$ 169,599
Operating Expenses	842,189	733,534	108,655
Capital	244,198	222,454	21,744
Grants and Benefits	<u>186,534</u>	<u>160,773</u>	<u>25,761</u>
TOTAL BY OBJECT	<u><u>\$ 3,213,869</u></u>	<u><u>\$ 2,888,110</u></u>	<u><u>\$ 325,759</u></u>
General Fund	\$ 2,758,451	\$ 2,561,299	\$ 197,152
Earmarked Revenue Fund	177,721	140,111	37,610
Federal and Private Revenue Fund	91,163	25,927	65,236
Agency Fund	<u>186,534</u>	<u>160,773</u>	<u>25,761</u>
TOTAL FUNDING	<u><u>\$ 3,213,869</u></u>	<u><u>\$ 2,888,110</u></u>	<u><u>\$ 325,759</u></u>

HIGHWAY SAFETY DIRECTOR

GOAL

The goal of the Highway Safety Director is to create a traffic safety program capable of reducing traffic deaths, injuries, and property losses.

MAJOR ACCOMPLISHMENTS

Secured traffic safety legislation.

The Legislature passed thirty one pieces of traffic safety legislation in its last session. Included in these was the "Implied Consent Law", the "Presumptive Limit Law" which lowered the definition of intoxication and the "Ambulance Licensing Law", which will allow the State to set minimum requirements for ambulance services.

Established Alcohol Testing Program.

An Alcohol Testing Program designed to implement the "Implied Consent" Law was established. The program has trained 150 law enforcement officials.

Conducted ambulance acquisition project.

Ambulances were obtained for four counties and one city in the past year.

Developed traffic safety manpower.

Four Highway Patrolmen attended out-of-state training courses in traffic safety administration, with the emphasis placed on improving driving licensing procedures.

Continued conversion of drivers license and truck registration files.

Considerable progress was made on the project to convert the present drivers license and truck registration files into a data processing system with retrieval capabilities.

Established Driver Rehabilitation School.

A Driver Rehabilitation School was established in Great Falls to train traffic violators as to factors involved in automobile accidents and the hazards of driving while under the influence of alcohol or drugs. One hundred and fifty-three people have completed the training.

Established an alcohol and drug detection program.

An alcohol and drug detection program was established to determine if drivers killed in traffic accidents had been driving under the influence of alcohol or drugs.

MAJOR RECOMMENDATIONS

Increase Highway Patrol personnel.

A major effort should be made to increase both the administration and on-road capabilities of the Patrol.

HIGHWAY SAFETY DIRECTOR

Increase the appropriation for data processing in traffic records.

There is a critical need in Montana to significantly increase our data processing capabilities in traffic records. A long range professional program cannot be coordinated without data readily available in Driver Licensing and Driving History, Roadway Features, Accident Records, Driver Education, Vehicle Registration, and Ambulance and Emergency Care.

Secure traffic safety legislation.

Traffic safety legislation in the areas of variable speed limits, classified drivers' licenses, motorcycle helmet requirements, motor vehicle inspection and vehicle registration should be obtained.

ANALYSIS OF PROGRAM

HIGHWAY TRAFFIC SAFETY PROGRAM

— OBJECTIVES

Reduce State's fatality rate by 0.5 in the next year and by 2.5 in the next ten years.

— ACHIEVEMENTS

Secured Highway Traffic Safety legislation.

Provided traffic engineers for three cities.

Established an alcohol testing program.

Improved ambulance services and emergency medical treatment.

Continued ambulance acquisition projects.

Initiated an annual work program.

Completed highway safety internship program.

Sent four patrolmen to training courses.

Acquired two traffic simulators.

Held two preparation courses for teachers of driver education.

Initiated drivers license and truck registration file conversion.

Established a driver rehabilitation school.

Began alcohol and drug detection program.

Established a traffic safety library.

HIGHWAY SAFETY DIRECTOR

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
People trained in advanced emergency medical treatment	250	250
Patrolmen attending training courses	4	4

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Traffic Safety	<u>\$ 353,371</u>	<u>\$ 291,703</u>	<u>\$ 61,668</u>
Personal Services	\$ 41,251	\$ 27,184	\$ 14,067
Operating Expenses	16,402	36,543	(20,141)
Capital	502	467	35
Grants and Benefits	<u>295,216</u>	<u>227,509</u>	<u>67,707</u>
 TOTAL BY OBJECT	 <u>\$ 353,371</u>	 <u>\$ 291,703</u>	 <u>\$ 61,668</u>
 Federal and Private Revenue Fund	 \$ 42,387	 \$ 38,689	 \$ 3,698
Federal and Private Grant Clearance Fund	<u>310,984</u>	<u>253,014</u>	<u>57,970</u>
 TOTAL FUNDING	 <u>\$ 353,371</u>	 <u>\$ 291,703</u>	 <u>\$ 61,668</u>

PUBLIC SAFETY FUNCTION

COST SUMMARY

	<u>FY 1971</u>	<u>FY 1970</u>	<u>Increase (Decrease)</u>
<u>SUMMARY BY AGENCY</u>			
Adjutant General	\$ 475,335	\$ 452,017	\$ 23,318
Civil Defense	286,690	301,125	(14,435)
Highway Patrol	3,213,869	2,888,110	325,759
Highway Safety	353,371	291,703	61,668
TOTAL	<u>\$ 4,329,265</u>	<u>\$ 3,932,955</u>	<u>\$ 396,310</u>
<u>SUMMARY BY OBJECT</u>			
Personal Services	\$ 2,324,693	\$ 2,120,887	\$ 203,806
Operating Expenses	1,186,891	1,074,583	112,308
Capital	245,758	229,132	16,626
Grants & Benefits	571,923	508,353	63,570
TOTAL	<u>\$ 4,329,265</u>	<u>\$ 3,932,955</u>	<u>\$ 396,310</u>
<u>SUMMARY BY FUNDING</u>			
General Fund	\$ 3,181,008	\$ 2,977,178	\$ 203,830
Federal & Private Revenue Fund	383,054	283,508	99,546
Earmarked Revenue Fund	177,721	140,111	37,610
Federal & Private Grant Clearance Fund	400,948	371,385	29,563
Agency Fund	186,534	160,773	25,761
TOTAL	<u>\$ 4,329,265</u>	<u>\$ 3,932,955</u>	<u>\$ 396,310</u>

function:

TRANSPORTATION

AGENCY

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AERONAUTICS COMMISSION

GOAL

The goal of the Montana Aeronautics Commission is to make safe, reliable, efficient and economical use of aviation available to all Montanans, whether by private or commercial carrier, and whether for business or pleasure.

MAJOR ACCOMPLISHMENTS

Installed navigational aids at eight communities.

Unicom (air-to-ground communications radios) were installed at Lincoln, Avco-Glasgow Community, and Eureka. H Markers (non-directional radio beacons) were installed at Red Lodge, Hamilton, and Sidney. Major improvements were made on the installations at Wolf Point and Glendive.

Offered service aerospace course.

The first teacher in service aerospace course was offered and developed by the Air and Space Education program of the Commission. The course was offered in cooperation with the National Aviation and Space Administration, Eastern Montana College, and the Billings School System.

Provided technical assistance to sixteen municipalities.

Technical assistance was provided to sixteen municipalities in establishing planning or construction projects. As a result of this technical assistance, nine municipalities accomplished master planning or project planning for future projects and five accomplished construction projects.

Inspected and approved flight schools.

There were twenty-seven flight schools inspected and approved by the Commission per contract with the Veterans Administration. This is an increase of six over last year. The schools were each visited on an average of two and one-half times.

Made grants and loans to five communities.

The Commission provided engineering grants to five communities to assist them in their planning and provided four with construction loans in the total amount of \$132,016.

Completed runway extension at Rock Creek Airport.

The Commission supervised the construction of an 800 foot runway extension at the Rock Creek Airport at Clinton. A State-owned airport, it has been used many times in the past as an emergency landing strip for planes enroute to Missoula.

AERONAUTICS COMMISSION

MAJOR RECOMMENDATIONS

Increase appropriation for Commission functions.

If the Commission is to continue to meet the growing needs of the air industry within the State and to fulfill its regulatory duties required by law, additional funding will be necessary.

Funds for additional manpower are needed in Airport Development, Airport Operations and Navigational Aids, to adequately meet the maintenance needs and technical assistance in engineering, planning, financing, and establishing eligibility for Federal grants.

To provide matching money through loans to communities unable to generate sufficient revenues for the matching money needed to obtain the Federal funding available under the Federal Airport and Airways Development Act of 1970, additional funding for the Commission is required.

If the Commission is to fulfill its regulatory duties in checking compliance of resident pilot and aircraft registration, additional funds and manpower are necessary. At present, less than seventy percent of these pilots and aircraft registered with the Federal Aviation Administration are registered with the Commission.

Establish State airplane pool.

Because of the widespread dispersal and a lack of coordination, aircraft are maintained by commercial sources at a higher cost than if the airplanes were pooled and the State operated a maintenance facility for all airplanes. A central dispatcher could coordinate the use of aircraft that would realize a substantial savings in air travel by the State. Ownership of the aircraft could remain with the present agency who would retain priority of use and when not used by that agency could be subject to use by other State agencies on a first-come first-served basis.

Increase utilization of State aircraft by State agencies.

Each State agency should be required to utilize State aircraft to the greatest possible extent, with each agency budgeting the cost. At present, the cost of air transportation is borne by the Commission. It would be more equitable and a more realistic cost analysis could be made if this cost would be distributed as stated above.

ANALYSIS OF PROGRAMS

ADMINISTRATION PROGRAM

– GOAL

Provide administrative assistance and supervision to all programs of the Aeronautics Commission and to furnish air transportation to the Governor and all State agencies.

– OBJECTIVES

Develop administrative processes which incorporate the principle of long-range fiscal planning and performance indicators as best suited to the aviation needs of the State of Montana.

AERONAUTICS COMMISSION

Evaluate Commission programs to insure that they reflect the goals and purposes of the State administration's goal and objectives.

- ACHIEVEMENTS

Provided the Governor and State agencies with safe reliable air transportation in compliance with all Federal and State rules and regulations.

Established an administrative process which allowed development of aviation education, smooth and coordinated operation of seminars and refresher courses and search and rescue within the safety and compliance program.

Made available to Montana communities information concerning the benefits of aviation and the assistance that could be provided by State and Federal agencies.

Conducted hearings for certificates of convenience and necessity for airlines.

Assisted in the preparation of the Airport Authority Act.

- PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Aircraft usage	1,234 hours	885 hours

SAFETY AND EDUCATION PROGRAM

- GOAL

Prevent aircraft accidents through the use of effective educational and refresher training, and by the enforcement of safety regulations, and work with all levels of State education to expand and improve public comprehension of aviation-aerospace understanding.

- OBJECTIVES

Registration of all resident pilots and aircraft operating within the State.

Registration of all Commercial Air Operators and their compliance with insurance requirements.

Maintain current and up-to-date search and rescue procedures through current and effective planning and up-to-date designations of pilot search capabilities.

Maintain standards in curriculums and quality of instruction at Veterans Administration approved flight schools in Montana through regular visitations.

Promote aviation industry education by conducting pilot safety courses, flight instructor refresher seminars, and aviation mechanic refresher seminars.

Increase understanding of the basic field of aerodynamics and flight, rocketry, aircraft and space vehicle utilization, and aerospace economics.

AERONAUTICS COMMISSION

– ACHIEVEMENTS

Inspected and approved twenty-seven Veterans Administration approved flight schools.

Conducted flight instructor refresher seminar with twenty-one attending; held two aviation mechanics refresher seminars with forty-four in attendance.

Offered the first service aerospace course through joint cooperation of the Montana Aeronautics Commission, National Aviation and Space Administration. The assistance of the Federal Aviation Administration and local pilots also supplemented the course.

– PERFORMANCE INDICATORS

FACTOR	FY 1970-71	FY 1969-70
Pilots registered	3,025	2,690
Aircraft registered	1,593	1,203
Flight plans filed	3,109	2,940
Aerospace education courses	4	Not submitted
Educators	80	Not submitted
High school aviation science courses	13	Not submitted
Students	400	Not submitted

AIRPORT DEVELOPMENT PROGRAM

– GOAL

Assist the municipalities of the State of Montana to provide for the orderly and timely development of a system of airports adequate to meet the aeronautical and air transportation demand needs of the State.

– OBJECTIVES

Provide technical assistance in engineering, planning, financing and establishing eligibility for Federal grants for airport improvement projects.

Provide a State airport systems plan which shall indicate the aviation facilities needs of Montana through the year 2,000.

Provide financial assistance to municipalities through a project loan program whereby communities can avail themselves of Federal grants for airport construction and master planning.

Participate in the National Association of State Aviation Officials to develop realistic construction standards and specifications.

– ACHIEVEMENTS

Provided technical assistance to sixteen municipalities in establishing planning or construction projects.

Made available to four communities, engineering grants to assist them in project planning, these communities then received construction loans through the Commission.

Accomplished initial steps in obtaining the Federal Aviation Administration's approval for the accomplishment of the State Airport Systems Plan.

AERONAUTICS COMMISSION

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Engineering grants	5	4
Airport improvement loans	\$ 132,000	\$ 8,811

NAVIGATIONAL AIDS PROGRAM

— GOAL

Foster and develop air navigational facilities for the safety and reliability of aviation in Montana

— OBJECTIVES

Install, operate, and maintain navigational and landing aids which will accomplish our primary goals of safety and reliability in aviation.

— ACHIEVEMENTS

Installed new non-directional radio beacons (H Markers) at Red Lodge and Hamilton, a new installation at Sidney and major plant improvements at the Wolf Point H Marker.

Installed air-to-ground communications radios (Unicom) to serve the airports at Lincoln, Avco-Glasgow Community and Eureka.

Furnished rotating airport beacons to the communities of Philipsburg and Browning.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
H Markers installed	3	3
Unicom installed	3	Not submitted
Airport beacons installed	2	Not submitted

AIRPORT OPERATIONS PROGRAM

— GOAL

Operate and maintain the existing State owned airports in a safe and useful condition.

— OBJECTIVES

Provide various airport aids to public use airports which will improve their safety.

Provide technical assistance when required to any and all airports throughout the State of Montana.

Make available aviation publications which will supply the most accurate and up-to-date information on Montana's airports.

AERONAUTICS COMMISSION

— ACHIEVEMENTS

Completed an 800 foot runway extension at the Rock Creek State-owned airport located at Clinton, Montana.

Published the 1971 Aeronautical Chart.

Provided technical assistance in the form of surveying, on site inspection, and explanation of design criteria to Townsend, Forsyth, Turner, Florence, Darby, East Poplar, Sunburst, and many others.

Supplied wind standards and runway markers to Montana airports during the year which are sold to the various airports at a cost which is substantially lower than the ones which may be obtained from other private sources.

— PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Charts	5,000	Not submitted
Directories	4,000	Not submitted
Wind standards	4	Not submitted
Runway markers	80	Not submitted

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Administration	\$ 181,349	\$ 144,810	\$ 36,539
Safety and Education	88,170	83,849	4,321
Airport Development	228,463	286,903	(58,440)
Navigational Aids	15,215	22,318	(7,103)
Airport Operations	38,090	39,868	(1,778)
TOTAL PROGRAMS	<u>\$ 551,287</u>	<u>\$ 577,748</u>	<u>\$ (26,461)</u>
Personal Services	\$ 174,548	\$ 173,972	\$ 576
Operating Expenses	202,454	155,466	46,988
Capital	40,269	100,414	(60,145)
Grants and Benefits	134,016	147,896	(13,880)
TOTAL BY OBJECT	<u>\$ 551,287</u>	<u>\$ 577,748</u>	<u>\$ (26,461)</u>
Earmarked Revenue Fund	\$ 514,709	\$ 493,884	\$ 20,825
Federal & Private Grant Clearance Fund	0	37,461	(37,461)
Revolving Fund	36,578	46,403	(9,825)
TOTAL FUNDING	<u>\$ 551,287</u>	<u>\$ 577,748</u>	<u>\$ (26,461)</u>

HIGHWAY COMMISSION

GOAL

The goal of the State Highway Commission is to construct, maintain, and administer highway systems to the highest degree possible.

MAJOR ACCOMPLISHMENTS

Increased the dollar value of projects let to contract.

Projects let to contract for Fiscal 1971 amounted to \$78,787,728 as compared with \$70,284,786 in Fiscal 1970.

Began the manpower utilization study.

During Fiscal 1971, Roy Jorgenson Associates were retained to conduct a study of the manpower utilization in the preconstruction program. The firm considered classification and reorganization of personnel and simplification and standardization of drawings. They also have made valuable suggestions for improved scheduling and control systems, and have aided in the preparation of a management and design manual.

Implemented the "R" value design method.

This method of determining economical and servicable design of surfacing and pavements proved to be more sophisticated than any tried in the past.

MAJOR RECOMMENDATIONS

Solve the problem concerned with the financing of the Highway Complex.

The various divisions of the department which are disbursed through out the Capitol City should be located in one complex where greater efficiency and economy can be realized.

Improve the construction division.

The construction program would be greatly enhanced by an expanded project control division.

ANALYSIS OF PROGRAMS

GENERAL OPERATION PROGRAM

- G O A L

Provide effective overall administrative activities and related service functions which are essential to and support the other highway programs.

HIGHWAY COMMISSION

– OBJECTIVES

Guide the operations so that adequate and current data will be available to support administrative decisions concerning the assignment of available resources to the various highway programs.

– ACHIEVEMENTS

Initiated a management study which aims to improve the competitive position of the department in recruiting and retaining qualified personnel.

Made progress in establishing procedures and negotiating with other agencies in implementation of motor pool operations.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Construction contracts awarded in millions	78	70

PRECONSTRUCTION PROGRAM

– GOAL

Provide an orderly schedule which will establish a backlog of projects that can be awarded to contract as rapidly as construction funds become available through Federal financial control programs.

– OBJECTIVES

Improve our surveillance of present and future workloads to streamline all the necessary actions required for project development.

– ACHIEVEMENTS

Retained consultants to conduct study of manpower utilization within this program.

Implemented "R" value design method of determining economical and servicable highway design.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Active projects	60	62
Miles involved in projects	400	425
Utility relocation cost	\$ 1,431,829	\$ 2,357,983
Personal relocation assistance	94,049	48,858

HIGHWAY COMMISSION

CONSTRUCTION PROGRAM

– GOAL

Supervise the construction activities in a manner that will comply with established specifications and meet Federal requirements.

– OBJECTIVES

Give increased attention to the use of improved construction techniques, equipment and materials in an effort to obtain better highways.

Include more safety features in highways constructed to protect the traveling public.

– ACHIEVEMENTS

One hundred and six contracts were completed, and one hundred and thirty-four in force.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Highway mileage		
Federal Aid System	12,111	12,030
Completed interstate		
Four lane highway	415	326
Two lane highway	290	263

MAINTENANCE PROGRAM

– GOAL

Maintain the highways and related facilities of Montana in the best possible condition for service to the traveling public.

– OBJECTIVES

Perform maintenance activities to a degree consistent with economy, so that the cost of maintenance will not encroach on the funds that must be assigned to other programs.

– ACHIEVEMENTS

Maintained nearly 8,000 miles of roadway in a safe and clear driving condition.

Maintained more than 200 miles of increased roadway.

– PERFORMANCE INDICATORS

<u>FACTOR</u>	<u>FY 1970-71</u>	<u>FY 1969-70</u>
Miles of highway maintained	7,958	7,712

HIGHWAY COMMISSION

ADVERTISING PROGRAM

– GOAL

Encourage travel to and within the State by out-of-State visitors.

– OBJECTIVES

Acquaint the out-of-State residents with the attractions of the State by supplying attractive maps, brochures and other publications describing the many points of interest.

– ACHIEVEMENTS

Invested \$152,000 in national advertising.

Circulated two travelogue movies on Montana to out-of-State T.V. stations.

Produced a thirty-eight page booklet and map guide.

Cooperated with the Hollywood film firm in the production of "EvelKnievel" in the City of Butte.

Participated in twenty-six major travel shows.

Cooperated with the Montana Chamber of Commerce in converting centennial train cars into seven visitor information centers.

– PERFORMANCE INDICATORS

None submitted.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
General Operations	\$ 3,927,977	\$ 3,500,118	\$ 427,859
Preconstruction	8,860,778	10,165,316	(1,304,538)
Construction	83,921,650	74,621,814	9,299,836
Maintenance	13,720,860	11,758,881	1,961,979
Advertising	343,635	344,272	(637)
TOTAL PROGRAMS	\$ <u>110,774,900</u>	\$ <u>100,390,401</u>	\$ <u>10,384,499</u>
Personal Services	\$ 22,033,149	\$ 19,789,569	\$ 2,243,580
Operating Expenses	9,888,565	9,251,501	637,064
Capital	76,140,718	69,283,278	6,857,440
Grants and Benefits	2,712,468	2,066,053	646,415
TOTAL BY OBJECT	\$ <u>110,774,900</u>	\$ <u>100,390,401</u>	\$ <u>10,384,499</u>
Earmarked Revenue Fund	\$ 28,741,077	\$ 29,009,991	\$ (268,914)
Federal and Private Revenue Fund	81,926,042	71,380,410	10,545,632
Revolving Fund	107,781	0	107,781
TOTAL FUNDING	\$ <u>110,774,900</u>	\$ <u>100,390,401</u>	\$ <u>10,384,499</u>

REGISTRAR OF MOTOR VEHICLES

GOAL

The goal of the Registrar of Motor Vehicles is to provide for efficient registration and licensing of all motor vehicles, trailers, and semi-trailers, and all dealers thereof, in Montana.

MAJOR RECOMMENDATIONS

Revise Sections of Title 53, R.C.M. 1947.

The recommendations of this department are to revise certain sections of the Motor Vehicle Code in order to increase the efficiency of this department.

ANALYSIS OF PROGRAMS

VEHICLE REGISTRATION PROGRAM

— OBJECTIVES

Strive for greater efficiency through improved office management procedures in order to cope with the continued growth in the number of vehicles registered in the State.

Produce the required number of license plates in the most efficient and economical manner possible.

— ACHIEVEMENTS

Provided two-way radio communications with law enforcement agencies for the purpose of vehicle and license identification and operated as a teletype station of the Law Enforcement Telecommunications System and the National Crime Center.

— PERFORMANCE INDICATORS

None submitted.

PROGRAM COST SUMMARY

	<u>FY 1970-71</u>	<u>FY 1969-70</u>	<u>Increase (Decrease)</u>
Vehicle Registration	<u>\$ 694,069</u>	<u>\$ 590,976</u>	<u>\$ 103,093</u>
Personal Services	\$ 383,416	\$ 349,792	\$ 33,624
Operating Expenses	291,739	226,061	65,678
Capital	<u>18,914</u>	<u>15,123</u>	<u>3,791</u>
TOTAL BY OBJECT	<u>\$ 694,069</u>	<u>\$ 590,976</u>	<u>\$ 103,093</u>
Earmarked Revenue Fund	<u>\$ 694,069</u>	<u>\$ 590,976</u>	<u>\$ 103,093</u>

TRANSPORTATION FUNCTION

COST SUMMARY

	<u>FY 1971</u>	<u>FY 1970</u>	<u>Increase (Decrease)</u>
<u>SUMMARY BY AGENCY</u>			
Aeronautics Commission	\$ 551,287	\$ 577,748	\$ (26,461)
Highway Commission	110,774,900	100,390,401	10,384,499
Registrar of Motor Vehicles	694,069	590,976	103,093
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 112,020,256</u>	<u>\$ 101,559,125</u>	<u>\$ 10,461,131</u>
<u>SUMMARY BY OBJECT</u>			
Personal Services	\$ 22,591,113	\$ 20,313,333	\$ 2,277,780
Operating Expenses	10,382,758	9,633,028	749,730
Capital	76,199,901	69,398,815	6,801,086
Grants & Benefits	2,846,484	2,213,949	632,535
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 112,020,256</u>	<u>\$ 101,559,125</u>	<u>\$ 10,461,131</u>
<u>SUMMARY BY FUNDING</u>			
Earmarked Revenue Fund	\$ 29,949,855	\$ 30,094,851	\$ (144,996)
Federal & Private Grant Clearance Fund	0	37,461	(37,461)
Revolving Fund	144,359	46,403	97,956
Federal & Private Revenue Fund	81,926,042	71,380,410	10,545,632
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 112,020,256</u>	<u>\$ 101,559,125</u>	<u>\$ 10,461,131</u>

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